

# 2025-2026 BUDGET

| ADOPTED |





**SOUTH LANE SCHOOL DISTRICT 45J3  
BUDGET COMMITTEE  
2024-2025 Fiscal Year**

BOARD MEMBER	REPRESENTING	APPOINTED MEMBERS
Tammy Hodgkinson <a href="mailto:tammy.hodgkinson@slane.k2.or.us">tammy.hodgkinson@slane.k2.or.us</a> Term Expires 2027	Position 1	Tom Perkins Term Expires 2025
Taylor Wilhour – Board Chair <a href="mailto:taylor.wilhour@slane.k12.or.us">taylor.wilhour@slane.k12.or.us</a> Term Expires 2025	Position 2	Christina Shew Term Expires 2027
Duane Taddei <a href="mailto:duane.taddei@slane.k12.or.us">duane.taddei@slane.k12.or.us</a> Term Expires 2027	Position 3	Joyce Settelmeyer Term Expires 2027
Sherry Duerst-Higgins <a href="mailto:sherry.duerst-higgins@slane.k12.or.us">sherry.duerst-higgins@slane.k12.or.us</a> Term Expires 2025	Position 4	Mike Fleck Term Expires 2025
Colleen Valley – Board Vice Chair <a href="mailto:colleen.valley@slane.k12.or.us">colleen.valley@slane.k12.or.us</a> Term Expires 2025	Position 5	Reilly Newman Term Expires 2027
Joe Tucker <a href="mailto:joseph.tucker@slane.k12.or.us">joseph.tucker@slane.k12.or.us</a> Term Expires 2027	Position 6	Brittney Stewart Term Expires 2026
Jeff Gowing <a href="mailto:jeffrey.gowing@slane.k12.or.us">jeffrey.gowing@slane.k12.or.us</a> Term Expires 2025	Position 7	Karen Zeller Term Expires 2027

The district budget committee will consist of the seven members of the Board and seven electors appointed by the Board as required by law. The terms of the appointed members of a budget committee will each be three years.

To be eligible for appointment, the appointive member must: (1) live and be registered to vote in the district; (2) not be an officer, agent or employee of the district. No budget committee member may receive any type of compensation from the district.

The district’s budget committee shall hold one or more meetings to receive the budget message, the budget document and to provide members of the public with an opportunity to ask questions about and comment on the budget document. The budget officer shall announce the time and place for all meetings, as provided by law. All meetings of the budget committee are open to the public.

It is the function of the budget committee to approve budget estimates for an educational plan previously determined by the Board. No new program should be considered for the budget estimate that has not previously been submitted to the Board and approved as a part of the educational plan. The budget committee will determine levels of spending, but will not determine programs.

The Board will identify vacant budget committee positions which must be filled by appointment of the Board. The Board will announce the vacancies and receive applications from interested persons. Such applications will include a signed statement that the applicant is willing to serve as a member of the budget committee.



May 19, 2025

South Lane Budget Committee,



It is my pleasure to share with you the South Lane School District 2025-26 proposed budget. This budget reflects our shared commitment that every student graduates prepared, engaged and empowered with a vision for their future.

Our 3 district goals are the rock upon which we build our budget. The goals are:

1. Build a culture and climate of care and belonging by providing students and staff time, supports and connection
2. Raise academic achievement by supporting district staff in becoming an effective Professional Learning Community
3. Bridge student strengths, passions and interests with the current skills and knowledge necessary to enter high wage/high demand careers reflective of the global marketplace

### **Highlights from 2024-2025**

In our quest to focus on our 3 goals this year, we have experienced the following:

#### **Academic Progress**

This year, our district has made significant strides in strengthening student learning in math, reading, and science. In mathematics, we continued with comprehensive Bridges training for all elementary educators, including in-person workshops and ongoing access to professional learning resources. This initiative ensures consistent and high-quality math instruction across all elementary schools. At the secondary level, professional learning teams (PLTs) are aligning around essential standards and common formative assessments to drive consistent, high-impact math instruction.

In reading, we used LETRS training for teachers and EAs to enhance literacy instruction. Language Essentials for Teachers of Reading and Spelling (LETRS) is a comprehensive professional learning program designed to provide early childhood and elementary educators and administrators with deep knowledge to be literacy and language experts in the science of reading. Teachers also gained access to training and resources that deepen their understanding of effective reading strategies for all students, especially multilingual learners.

Additionally, we've launched a science curriculum review at the elementary level to supplement existing instruction and align it with current standards. By engaging educators in collaborative curriculum selection and providing targeted professional development, we are ensuring that every student has access to engaging, standards-aligned instruction in reading and science.

We're also incorporating MAP Growth data more deeply into our instructional planning, helping educators track progress and tailor interventions to student needs. These efforts reflect our district's unwavering focus on student achievement and instructional excellence.

### **Career and Technical Education (CTE)**

In Career and Technical Education, we made progress in a few areas. First, we increased student access to Industry standard equipment by purchasing equipment for multiple CTE Pathways. For example, when you enter the culinary classroom, it looks more like a working kitchen than a classroom, which prepares our students for potential culinary careers. Second, we increase internship opportunities, with over 30 paid internships for students within our district. Third, we made progress on our K-12 CTE Plan and have a draft plan that we will begin to implement next year. The idea behind the plan is that CTE learning really starts in Kindergarten, and continues all of the way through high school.

### **Social Emotional Learning**

We are using information gathered from a Social Emotional Survey administered 3 times a year to focus our social and emotional learning on skills and activities that are most needed by our students. Social Emotional Learning Coaches are working with the whole school, with specific classrooms, and with small groups of students to help them be regulated and ready to learn.

### **Budget Summary**

This budget is for the first year of the 2025-2027 biennium. As is typical, we create this budget without a complete understanding of our expected funding from the state. A few days before our first budget message, an economic forecast was released by the state of Oregon that will likely require reductions to this budget. Those reductions are not included in this budget.

### **Factors impacting the 2025-2026 budget:**

There are three crucial factors in creating this budget: inflationary pressures, limited revenue, and declining enrollment.

#### **Inflationary Pressures**

The cost for educating our students continues to increase at a higher rate than the funding allocated from the state and federal level. Even with recent changes to the methodology used by the state to determine funding needs for schools, it is still not possible to fund our operations as a school district at our current level with the funding provided. In particular, here are a few major examples: Public Employee Retirement costs increased by over 2% just this year; Liability insurance increased by 15%; New leave and unemployment laws are requiring substitute and unemployment costs to rise by over \$200,000; compensation and utility costs are expected to rise as well (percentage still to be determined).

### Limited Revenue

While funding from the state has increased from the previous biennium, it is still insufficient to fund district operations as presently constituted. In the current legislative session, several funding bills for education are still being considered, and we are dependent on that funding to avoid additional spending cuts in our district. A recent economic forecast shows that those spending reductions will likely be necessary. In addition, federal changes to education funding (IDEA, and title I, II, III, and IV), medicaid, and medicare are being proposed, and could also affect our revenue.

### Declining Enrollment

Enrollment in South Lane has dropped by 400 students since 2018. We are currently at approximately 2,100 students. The drop has mainly occurred at the secondary level, although there has been a smaller decrease in student enrollment at the elementary level as well. Decreased enrollment means decreased funding, as enrollment is the main factor in funding education for our students.

### **Budget reductions**

Due to these factors, we have chosen not to fill a number of open positions, as well as making reductions to department and school budgets across the district. If we don't receive the funding we expect from the state, we will have to determine additional reductions by July 1.

### **Strategic Investments**

In addition to the investments made in recent years to meet our district goals, we hope to focus funding this year on improving Math instruction and learning. If the budget allows, one of our key initiatives in the coming year will be to work with Teachers Development Group to provide quality, research-based professional development for our teachers.

### Summary

In the South Lane School District, we empower students to learn, belong, and be prepared for their next steps in life after high school. This 2025-2026 Proposed Budget reflects our commitment to that mission. We seek your approval of the proposed budget, and we appreciate the dedication of the Budget Committee and their commitment to serving the South Lane School District students, staff and families.

Sincerely,



Brian McCasline  
Interim Superintendent



**RESOLUTION 25-09**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of Directors of South Lane School District 45J3 hereby adopts the budget for the fiscal year 2025-2026 in the total amount of **\$69,550,920**. This budget is now on file in the District Administrative Office located at 455 Adams Avenue, Cottage Grove, OR 97424.

**RESOLUTION 25-10**

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2025, and for the purposes shown below are hereby appropriated:

<b>General Fund</b>	
Instruction Services	\$23,738,968
Support Services	15,728,804
Transfers	1,954,434
Contingencies	500,000
<b>Total</b>	<b>\$41,922,206</b>
<b>Special Revenue Funds</b>	
Instruction Services	\$6,962,916
Support Services	5,593,335
Enterprise/Community Services	3,108,309
Facilities	60,000
Debt Services	350,892
Transfers	183,636
Contingencies	7,640
<b>Total</b>	<b>\$16,266,728</b>
<b>Debt Service (300's)</b>	
Debt Service	\$8,419,256

<b>Capital Projects (400's)</b>	
Support Services	\$750,400
Contingencies	100,000
	<b>\$850,400</b>
<b>Enterprise Funds (500's)</b>	
Enterprise/Community Services	\$413,550
<b>Trust/Agency Funds (700's)</b>	
Instruction Services	\$58,117
Support Services	5,445
Enterprise/Community Services	5,742
<b>Total</b>	<b>\$69,304</b>
<b>Total Appropriations, All Funds</b>	
Total Unappropriated & Reserve Amounts, All Funds	\$1,609,476
<b>Total Adopted Budget</b>	<b>\$69,550,920</b>

  
Board Chair

6/2/2025

Date



6/2/2025

Date

Interim Superintendent





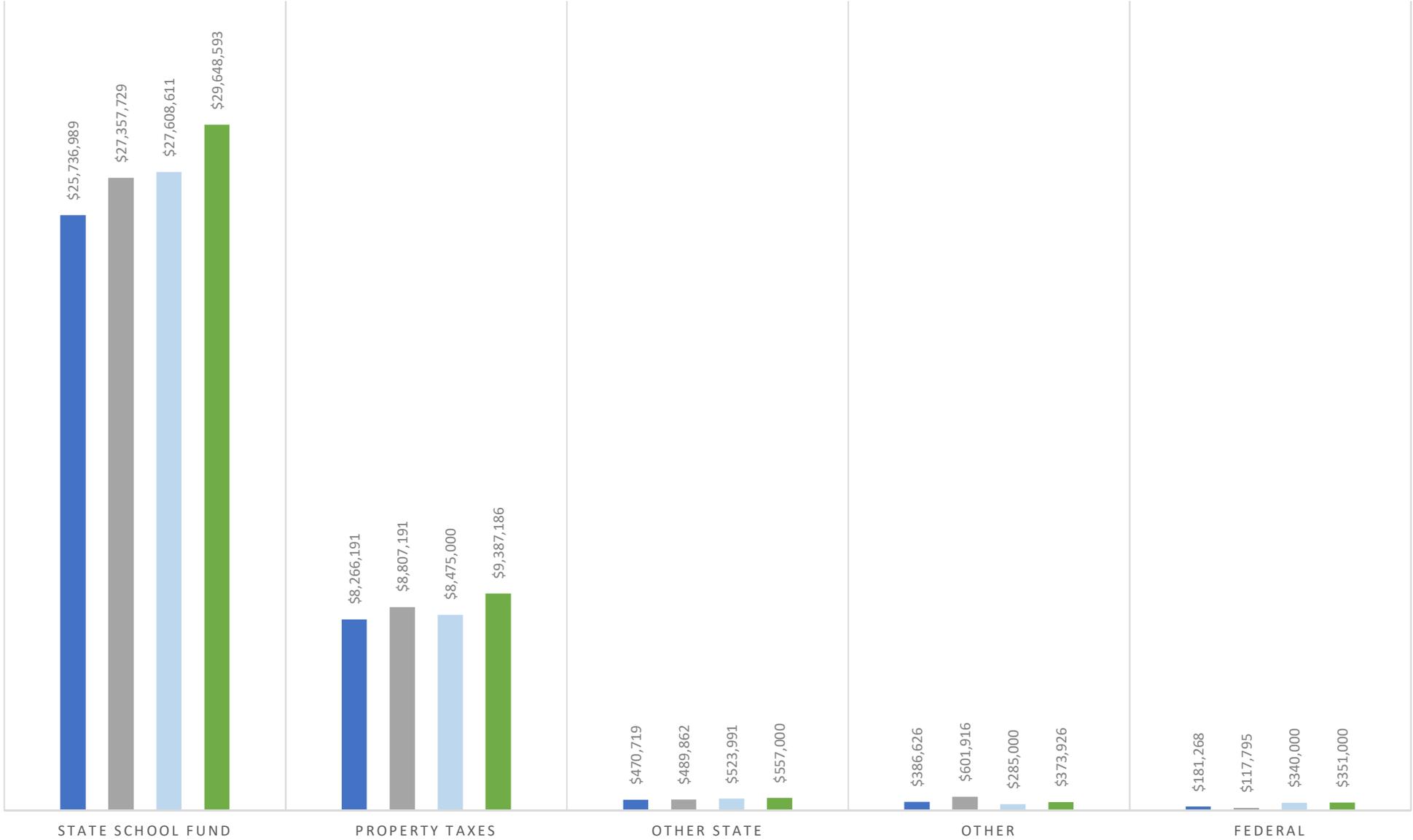


### General Fund (100): The Numbers

Resources	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2026 Proposed
State School Fund	\$ 25,736,989	\$ 27,357,729	\$ 27,608,611	\$ 29,648,593
Property Taxes	\$ 8,266,191	\$ 8,807,191	\$ 8,475,000	\$ 9,387,186
Other State	\$ 470,719	\$ 489,862	\$ 523,991	\$ 557,000
Other	\$ 386,626	\$ 601,916	\$ 285,000	\$ 399,288
Federal	\$ 181,268	\$ 117,795	\$ 340,000	\$ 351,000
Beginning FB	\$ 3,309,364	\$ 2,794,815	\$ 3,303,000	\$ 3,096,015
<b>Total</b>	<b>\$ 38,351,157</b>	<b>\$ 40,169,308</b>	<b>\$ 40,535,602</b>	<b>\$ 43,439,082</b>
Requirements	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2026 Proposed
Salaries	\$ 16,981,298	\$ 17,694,653	\$ 18,792,045	\$ 19,606,202
Benefits	\$ 9,036,097	\$ 9,208,465	\$ 9,701,573	\$ 10,528,440
Purchased Services	\$ 5,907,063	\$ 6,823,343	\$ 6,699,540	\$ 7,742,456
Materials & Supplies	\$ 1,013,088	\$ 906,651	\$ 935,204	\$ 871,393
Transfers/Other	\$ 2,621,612	\$ 2,024,167	\$ 4,407,240	\$ 4,690,590
<b>Total</b>	<b>\$ 35,559,158</b>	<b>\$ 36,657,279</b>	<b>\$ 40,535,602</b>	<b>\$ 43,439,081</b>

# GENERAL FUND (100) RESOURCES BY TYPE

■ FY2223 Actuals   
 ■ FY2324 Actuals   
 ■ FY2425 Adopted   
 ■ FY2526 Proposed

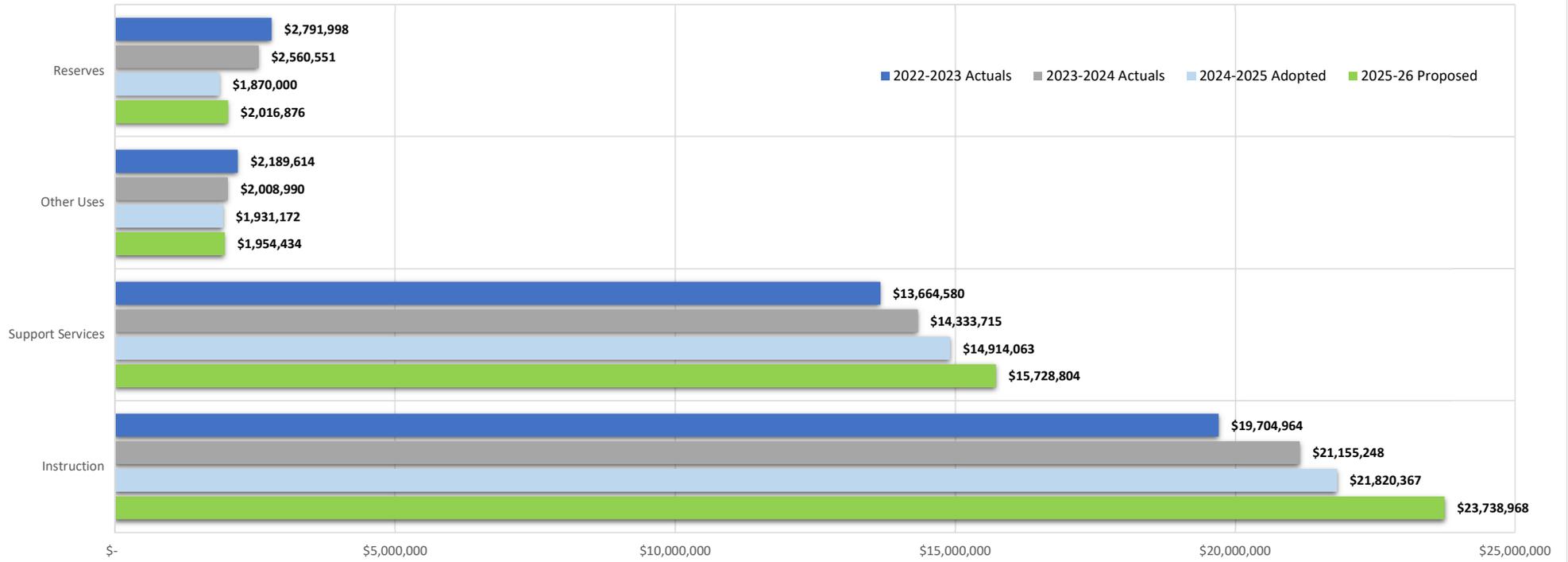


**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Resources Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1111	8,085,320	8,687,802	8,410,000	0.00	9,245,916	9,245,916	0.00	9,245,916	0.00
		1112	157,904	73,793	40,000	0.00	91,270	91,270	0.00	91,270	0.00
		1114	0	5,117	5,000	0.00	20,000	20,000	0.00	20,000	0.00
		1190	22,967	40,479	20,000	0.00	30,000	30,000	0.00	30,000	0.00
		1411	0	100	0	0.00	0	0	0.00	0	0.00
		1412	3,368	4,230	2,000	0.00	0	0	0.00	0	0.00
		1420	0	496	0	0.00	0	0	0.00	0	0.00
		1510	48,390	193,323	100,000	0.00	170,000	170,000	0.00	170,000	0.00
		1920	24,027	12,154	2,000	0.00	2,000	2,000	0.00	2,000	0.00
		1960	10,924	0	1,000	0.00	1,000	1,000	0.00	1,000	0.00
		1970	201,212	4,086	0	0.00	0	0	0.00	0	0.00
		1980	51,374	344,712	130,000	0.00	150,926	150,926	0.00	150,926	0.00
		1990	47,332	42,815	50,000	0.00	50,000	50,000	0.00	50,000	0.00
		<b>1000</b>	<b>8,652,817</b>	<b>9,409,107</b>	<b>8,760,000</b>	<b>0.00</b>	<b>9,761,112</b>	<b>9,761,112</b>	<b>0.00</b>	<b>9,761,112</b>	<b>0.00</b>
		2101	95,712	72,575	100,000	0.00	100,000	100,000	0.00	100,000	0.00
		2199	58	3,431	0	0.00	34,000	34,000	0.00	34,000	0.00
		<b>2000</b>	<b>95,770</b>	<b>76,006</b>	<b>100,000</b>	<b>0.00</b>	<b>134,000</b>	<b>134,000</b>	<b>0.00</b>	<b>134,000</b>	<b>0.00</b>
		3101	25,736,989	27,357,729	27,608,611	0.00	29,648,593	29,648,593	0.00	29,648,593	0.00
		3103	374,949	413,856	423,991	0.00	423,000	423,000	0.00	423,000	0.00
		3299	48,823	0	230,000	0.00	231,000	231,000	0.00	231,000	0.00
		3800	11,044	6,561	10,000	0.00	20,000	20,000	0.00	20,000	0.00
		<b>3000</b>	<b>26,171,804</b>	<b>27,778,147</b>	<b>28,272,602</b>	<b>0.00</b>	<b>30,322,593</b>	<b>30,322,593</b>	<b>0.00</b>	<b>30,322,593</b>	<b>0.00</b>
		4500	0	0	0	0.00	0	0	0.00	0	0.00
		4801	121,401	111,234	100,000	0.00	100,000	100,000	0.00	100,000	0.00
		<b>4000</b>	<b>121,401</b>	<b>111,234</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
		5200	0	0	0	0.00	25,362	25,362	0.00	25,362	0.00
		5400	3,309,364	2,794,815	3,303,000	0.00	3,096,015	3,096,015	0.00	3,096,015	0.00
		<b>5000</b>	<b>3,309,364</b>	<b>2,794,815</b>	<b>3,303,000</b>	<b>0.00</b>	<b>3,121,377</b>	<b>3,121,377</b>	<b>0.00</b>	<b>3,121,377</b>	<b>0.00</b>
<b>Total Fund</b>	<b>100</b>	<b>GENERAL FUND</b>	<b>38,351,157</b>	<b>40,169,308</b>	<b>40,535,602</b>	<b>0.00</b>	<b>43,439,082</b>	<b>43,439,082</b>	<b>0.00</b>	<b>43,439,082</b>	<b>0.00</b>

### General Fund (100) Requirements by Function



**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>									
<b>Function 1000</b>										
100 SALARIES		10,082,827	10,487,893	11,054,205	157.75	11,525,895	11,525,895	154.96	11,525,895	154.96
200 ASSOCIATED PAYROLL COSTS		5,230,825	5,253,663	5,522,148	0.00	6,002,881	6,002,881	0.00	6,002,881	0.00
300		4,197,909	5,165,945	4,985,640	0.00	5,997,899	5,997,899	0.00	5,997,899	0.00
400		187,146	234,119	258,374	0.00	211,293	211,293	0.00	211,293	0.00
600 OTHER OBJECTS		6,256	13,628	0	0.00	1,000	1,000	0.00	1,000	0.00
<b>Function 2000</b>										
000		656	0	0	0.00	0	0	0.00	0	0.00
100 SALARIES		6,898,471	7,206,760	7,737,840	126.77	8,080,308	8,080,308	123.80	8,080,308	123.80
200 ASSOCIATED PAYROLL COSTS		3,805,272	3,954,802	4,179,425	0.00	4,525,559	4,525,559	0.00	4,525,559	0.00
300		1,709,154	1,950,931	1,713,900	0.00	1,744,557	1,744,557	0.00	1,744,557	0.00
400		825,285	663,593	676,830	0.00	660,100	660,100	0.00	660,100	0.00
500 CAPITAL OUTLAY		0	15,177	0	0.00	0	0	0.00	0	0.00
600 OTHER OBJECTS		425,742	542,451	606,068	0.00	718,280	718,280	0.00	718,280	0.00
<b>Function 5000</b>										
700 TRANSFERS		2,189,614	2,008,990	1,931,172	0.00	1,954,434	1,954,434	0.00	1,954,434	0.00
<b>Function 6000</b>										
800		0	0	500,000	0.00	500,000	500,000	0.00	500,000	0.00
<b>Function 7000 UNAPPROP END FUND BALANCE</b>										
800		2,791,998	2,671,356	1,370,000	0.00	1,516,876	1,516,876	0.00	1,516,876	0.00
<b>Total Fund</b>	<b>GENERAL FUND</b>	<b>38,351,156</b>	<b>40,169,308</b>	<b>40,535,602</b>	<b>284.52</b>	<b>43,439,082</b>	<b>43,439,082</b>	<b>278.76</b>	<b>43,439,082</b>	<b>278.76</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026

FUND: 100  
FUNCTION: 1111  
PROGRAM: Elementary, K-5 or K-6

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary school years.

<b>ELEMENTARY</b>	
100 Salaries	4,446,163
200 Associated PR Costs	2,336,959
300 Purchased Services	24,400
400 Supplies & Materials	59,479
600 Other	-
<b>TOTAL</b>	<b>6,867,000</b>

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2. Personnel Data:

54.00 Confidential FTE  
 3.38 Administrative FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Supplemental services are provided through Title I-A

**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted	
						FTE			FTE		FTE	
<b>Fund 100</b>		<b>GENERAL FUND</b>										
		<b>1111</b>	<b>PRIMARY, K-3</b>									
		111	LICENSED SALARY	3,276,747	3,514,929	3,930,926	52.50	4,234,253	4,234,253	54.00	4,234,253	54.00
		112	CLASSIFIED SALARY	69,419	80,910	76,138	2.50	104,910	104,910	3.38	104,910	3.38
		121	SUBS - LICENSED	78,716	29,258	20,000	0.00	97,000	97,000	0.00	97,000	0.00
		122	SUBS - CLASSIFIED	262	16,385	10,000	0.00	10,000	10,000	0.00	10,000	0.00
		210	PERS	0	13,074	19,046	0.00	56,625	56,625	0.00	56,625	0.00
		211	EMPLOYER CONTRIBUTION	137,290	55,537	0	0.00	0	0	0.00	0	0.00
		213	PERS DEBT SERVICE	488,415	573,378	641,569	0.00	822,773	822,773	0.00	822,773	0.00
		214	OPSRP	0	56,491	101,249	0.00	79,965	79,965	0.00	79,965	0.00
		220	SOCIAL SECURITY	256,931	272,974	300,133	0.00	329,024	329,024	0.00	329,024	0.00
		231	WORKERS' COMPENSATION	22,847	11,647	12,820	0.00	15,079	15,079	0.00	15,079	0.00
		232	UNEMPLOYMENT COMPENSATION	4,108	4,287	7,847	0.00	6,520	6,520	0.00	6,520	0.00
		234	OREGON PAID FAMILY LEAVE	0	14,383	15,693	0.00	17,386	17,386	0.00	17,386	0.00
		242	OEBB INSURANCE	746,049	792,474	827,559	0.00	892,121	892,121	0.00	892,121	0.00
		243	LIFE INSURANCE	986	958	1,056	0.00	1,149	1,149	0.00	1,149	0.00
		244	LTD	363	235	224	0.00	258	258	0.00	258	0.00
		248	HRA - VEBA	77,191	26,058	0	0.00	0	0	0.00	0	0.00
		249	AF - HEALTH SAVINGS ACCT	36,250	83,995	84,692	0.00	116,058	116,058	0.00	116,058	0.00
		310	PROF & TECH SERVICES	0	0	0	0.00	500	500	0.00	500	0.00
		311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	1,500	0	0.00	0	0	0.00	0	0.00
		322	REPAIRS & MAINTENANCE	14,681	13,702	12,400	0.00	12,000	12,000	0.00	12,000	0.00
		324	RENTALS	5,679	6,941	11,840	0.00	10,300	10,300	0.00	10,300	0.00
		340	TRAVEL & CONFERENCE REGISTRATION	34	0	0	0.00	0	0	0.00	0	0.00
		353	POSTAGE	1,076	2,860	3,100	0.00	1,600	1,600	0.00	1,600	0.00
		389	NON-INSTR PROF TECH SERV	0	475	0	0.00	0	0	0.00	0	0.00
		410	CONSUMABLE SUPPLIES & MATERIALS	42,899	56,644	72,300	0.00	44,958	44,958	0.00	44,958	0.00
		415	INCENTIVES	17	327	3,000	0.00	3,300	3,300	0.00	3,300	0.00
		420	TEXTBOOKS	0	4,000	0	0.00	0	0	0.00	0	0.00
		430	LIBRARY BOOKS	0	502	0	0.00	800	800	0.00	800	0.00
		460	NON-CONSUMABLE ITEMS	7,371	10,043	19,500	0.00	9,821	9,821	0.00	9,821	0.00
		470	COMPUTER SOFTWARE	787	1,394	700	0.00	0	0	0.00	0	0.00
		480	COMPUTER HARDWARE	13,012	19,985	0	0.00	600	600	0.00	600	0.00
		640	DUES & FEES	0	433	0	0.00	0	0	0.00	0	0.00
		650	INSURANCE AND JUDGMENTS	800	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>1111</b>	<b>PRIMARY, K-3</b>	<b>5,281,928</b>	<b>5,665,780</b>	<b>6,171,790</b>	<b>55.00</b>	<b>6,867,000</b>	<b>6,867,000</b>	<b>57.38</b>	<b>6,867,000</b>	<b>57.38</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1113  
PROGRAM: Elementary Extracurricular

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program.

ELEMENTARY	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

Confidential FTE  
 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

Historical Information Only

South Lane School District 45J3  
 PO Box 218 Cottage Grove, OR 97424-2001

**Requirements Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund</b>	<b>100</b>	<b>GENERAL FUND</b>									
<b>Function</b>	<b>1113</b>	<b>ELEMENTARY EXTRACURR.</b>									
	311	INSTRUCTION SERVICES-STUDENT FOCUS	8,411	3,088	0	0.00	0	0.00	0	0.00	0
<b>Total Function</b>	<b>1113</b>	<b>ELEMENTARY EXTRACUR</b>	<b>8,411</b>	<b>3,088</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1121  
PROGRAM: Middle School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, which normally may be achieved during the middle and/or junior high school years.

<b>MIDDLE SCHOOLS</b>	
100 Salaries	1,811,415
200 Associated PR Costs	945,534
300 Purchased Services	6,919
400 Supplies & Materials	56,380
600 Other	
<b>TOTAL</b>	<b>2,820,248</b>

2. Personnel Data:

22.40 Licensed FTE  
 1.81 Classified FTE  
 0.60 Temp FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE	FTE		FTE	
<b>100</b>	<b>GENERAL FUND</b>									
	<b>1121 MIDDLE/JR. HIGH PROGRAMS</b>									
	111 LICENSED SALARY	1,611,184	1,623,138	1,703,418	24.00	1,670,813	1,670,813	22.40	1,670,813	22.40
	112 CLASSIFIED SALARY	68,835	55,762	63,187	1.75	66,014	66,014	1.81	66,014	1.81
	121 SUBS - LICENSED	31,195	4,494	10,000	0.00	31,000	31,000	0.00	31,000	0.00
	122 SUBS - CLASSIFIED	440	0	5,000	0.00	5,000	5,000	0.00	5,000	0.00
	123 TEMP - LICENSED	74,882	1,989	0	0.00	33,158	33,158	0.60	33,158	0.60
	124 TEMP - CLASSIFIED	44,648	5,637	0	0.00	0	0	0.00	0	0.00
	130 ADDITIONAL SALARY	0	5,182	5,830	0.00	5,430	5,430	0.00	5,430	0.00
	210 PERS	0	7,411	11,294	0.00	28,217	28,217	0.00	28,217	0.00
	211 EMPLOYER CONTRIBUTION	75,323	21,883	0	0.00	0	0	0.00	0	0.00
	213 PERS DEBT SERVICE	277,050	258,324	283,589	0.00	337,329	337,329	0.00	337,329	0.00
	214 OPSRP	0	25,123	41,879	0.00	30,918	30,918	0.00	30,918	0.00
	220 SOCIAL SECURITY	138,140	127,512	133,621	0.00	133,734	133,734	0.00	133,734	0.00
	231 WORKERS' COMPENSATION	12,427	5,373	5,718	0.00	6,008	6,008	0.00	6,008	0.00
	232 UNEMPLOYMENT COMPENSATION	2,197	2,001	3,493	0.00	2,622	2,622	0.00	2,622	0.00
	234 OREGON PAID FAMILY LEAVE	0	6,702	6,987	0.00	6,993	6,993	0.00	6,993	0.00
	242 OEBS INSURANCE	390,962	308,855	333,285	0.00	317,264	317,264	0.00	317,264	0.00
	243 LIFE INSURANCE	558	476	504	0.00	479	479	0.00	479	0.00
	244 LTD	386	257	155	0.00	185	185	0.00	185	0.00
	248 HRA - VEBA	46,338	22,000	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	16,031	56,690	70,910	0.00	81,784	81,784	0.00	81,784	0.00
	312 INST PROGRAMS- TEACHING PROCESS FOCUS	150	0	0	0.00	0	0	0.00	0	0.00
	322 REPAIRS & MAINTENANCE	13,323	12,119	0	0.00	1,600	1,600	0.00	1,600	0.00
	324 RENTALS	5,808	6,798	0	0.00	2,819	2,819	0.00	2,819	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0	0.00	0	0.00
	353 POSTAGE	2,219	3,610	2,500	0.00	2,500	2,500	0.00	2,500	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	28,400	32,158	50,395	0.00	42,320	42,320	0.00	42,320	0.00
	415 INCENTIVES	785	4,047	2,000	0.00	1,000	1,000	0.00	1,000	0.00
	420 TEXTBOOKS	(26)	137	300	0.00	0	0	0.00	0	0.00
	430 LIBRARY BOOKS	0	0	0	0.00	3,500	3,500	0.00	3,500	0.00
	440 PERIODICALS	578	606	650	0.00	400	400	0.00	400	0.00
	460 NON-CONSUMABLE ITEMS	7,744	4,945	6,395	0.00	2,460	2,460	0.00	2,460	0.00
	470 COMPUTER SOFTWARE	1,880	1,565	3,000	0.00	5,700	5,700	0.00	5,700	0.00
	480 COMPUTER HARDWARE	7,302	8,759	300	0.00	1,000	1,000	0.00	1,000	0.00
	640 DUES & FEES	106	9,212	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1121 MIDDLE/JR. HIGH PROGRAMS</b>	<b>2,858,864</b>	<b>2,622,765</b>	<b>2,744,410</b>	<b>25.75</b>	<b>2,820,248</b>	<b>2,820,248</b>	<b>24.81</b>	<b>2,820,248</b>	<b>24.81</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1131  
PROGRAM: High School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

<b>HIGH SCHOOLS</b>	
100 Salaries	2,942,197
200 Associated PR Costs	1,529,689
300 Purchased Services	9,080
400 Supplies & Materials	79,685
600 Other	1,000
<b>TOTAL</b>	<b>4,561,651</b>

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2. Personnel Data:

34.50 Licensed FTE  
3.00 Classified FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE	FTE		FTE	
<b>100</b>	<b>GENERAL FUND</b>									
	<b>1131 HIGH SCHOOL PROGRAMS</b>									
	111 LICENSED SALARY	2,370,436	2,646,813	2,811,339	36.50	2,734,922	2,734,922	34.50	2,734,922	34.50
	112 CLASSIFIED SALARY	71,450	71,340	77,950	2.00	108,828	108,828	3.00	108,828	3.00
	121 SUBS - LICENSED	54,284	0	10,000	0.00	90,000	90,000	0.00	90,000	0.00
	130 ADDITIONAL SALARY	0	11,988	18,655	0.00	8,447	8,447	0.00	8,447	0.00
	151 LICENSED - TUTORING	0	0	0	0.00	0	0	0.00	0	0.00
	152 CLASSIFIED - TUTORING	0	0	0	0.00	0	0	0.00	0	0.00
	210 PERS	0	8,100	11,156	0.00	21,881	21,881	0.00	21,881	0.00
	211 EMPLOYER CONTRIBUTION	100,035	40,465	0	0.00	0	0	0.00	0	0.00
	213 PERS DEBT SERVICE	366,154	424,794	465,271	0.00	532,572	532,572	0.00	532,572	0.00
	214 OPSRP	0	43,049	76,082	0.00	54,220	54,220	0.00	54,220	0.00
	220 SOCIAL SECURITY	189,718	204,274	218,837	0.00	213,985	213,985	0.00	213,985	0.00
	231 WORKERS' COMPENSATION	16,257	8,484	9,294	0.00	9,635	9,635	0.00	9,635	0.00
	232 UNEMPLOYMENT COMPENSATION	2,977	3,191	5,721	0.00	4,196	4,196	0.00	4,196	0.00
	234 OREGON PAID FAMILY LEAVE	0	10,554	11,442	0.00	11,189	11,189	0.00	11,189	0.00
	242 OEGB INSURANCE	558,868	472,946	555,088	0.00	589,645	589,645	0.00	589,645	0.00
	243 LIFE INSURANCE	687	667	736	0.00	713	713	0.00	713	0.00
	244 LTD	218	221	130	0.00	303	303	0.00	303	0.00
	248 HRA - VEBA	49,500	22,533	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	31,301	79,809	68,267	0.00	91,350	91,350	0.00	91,350	0.00
	310 PROF & TECH SERVICES	2,062	4,816	0	0.00	0	0	0.00	0	0.00
	311 INSTRUCTION SERVICES-STUDENT FOCUSED	379	826	0	0.00	0	0	0.00	0	0.00
	312 INST PROGRAMS- TEACHING PROCESS FOCUS	0	940	0	0.00	0	0	0.00	0	0.00
	322 REPAIRS & MAINTENANCE	15,923	13,621	10,760	0.00	1,000	1,000	0.00	1,000	0.00
	324 RENTALS	5,374	5,978	7,680	0.00	1,900	1,900	0.00	1,900	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	361	13	0	0.00	0	0	0.00	0	0.00
	351 TELEPHONE	815	275	0	0.00	0	0	0.00	0	0.00
	353 POSTAGE	6,187	6,747	6,200	0.00	6,180	6,180	0.00	6,180	0.00
	380 NON-INSTR PROF TECH SERV	0	450	0	0.00	0	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	49,309	62,341	91,300	0.00	70,185	70,185	0.00	70,185	0.00
	420 TEXTBOOKS	1,608	3,271	0	0.00	0	0	0.00	0	0.00
	430 LIBRARY BOOKS	1,458	3,531	0	0.00	5,000	5,000	0.00	5,000	0.00
	440 PERIODICALS	0	0	0	0.00	0	0	0.00	0	0.00
	460 NON-CONSUMABLE ITEMS	2,105	7,173	4,000	0.00	2,500	2,500	0.00	2,500	0.00
	470 COMPUTER SOFTWARE	4,019	2,022	847	0.00	1,000	1,000	0.00	1,000	0.00
	480 COMPUTER HARDWARE	8,206	2,738	3,325	0.00	1,000	1,000	0.00	1,000	0.00
	640 DUES & FEES	5,350	3,983	0	0.00	1,000	1,000	0.00	1,000	0.00
<b>Total Function</b>	<b>1131 HIGH SCHOOL PROGRAMS</b>	<b>3,915,039</b>	<b>4,167,951</b>	<b>4,464,079</b>	<b>38.50</b>	<b>4,561,651</b>	<b>4,561,651</b>	<b>37.50</b>	<b>4,561,651</b>	<b>37.50</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1132  
PROGRAM: High School Extracurricular Programs

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate.

HS EXTRACURRICULAR	
100 Salaries	10,257
200 Associated PR Costs	3,147
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>13,403</b>

-

2. Personnel Data:

Extra Duty Pay, no FTE

3. Funding Source:

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>1132 HIGH SCHOOL EXTRACURR.</b>									
130		ADDITIONAL SALARY	0	583	583	0.00	10,257	10,257	0.00	10,257	0.00
210		PERS	0	0	0	0.00	151	151	0.00	151	0.00
213		PERS DEBT SERVICE	0	93	93	0.00	1,949	1,949	0.00	1,949	0.00
214		OPSRP	0	17	17	0.00	189	189	0.00	189	0.00
220		SOCIAL SECURITY	0	45	45	0.00	768	768	0.00	768	0.00
231		WORKERS' COMPENSATION	0	2	2	0.00	35	35	0.00	35	0.00
232		UNEMPLOYMENT COMPENSATION	0	1	1	0.00	15	15	0.00	15	0.00
234		OREGON PAID FAMILY LEAVE	0	2	2	0.00	40	40	0.00	40	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	135	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>1132 HIGH SCHOOL EXTRACURR.</b>	<b>135</b>	<b>743</b>	<b>744</b>	<b>0.00</b>	<b>13,403</b>	<b>13,403</b>	<b>0.00</b>	<b>13,403</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1210  
PROGRAM: Programs for the Talented and Gifted

1. Program Description:

Special learning experiences for students identified as talented and gifted.

TALENTED & GIFTED	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	3,750
600 Other	-
<b>TOTAL</b>	<b>3,750</b>

-

2. Personnel Data:

3. Funding Source:

State School Fund

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE	
<b>Fund 100</b>	<b>GENERAL FUND</b>										
<b>Function</b>	<b>1210 TALENTED AND GIFTED</b>										
310	PROF & TECH SERVICES	0	0	0	0.00	0	0	0.00	0	0.00	
410	CONSUMABLE SUPPLIES & MATE	0	3,750	0	0.00	3,750	3,750	0.00	3,750	0.00	
<b>Total Function</b>	<b>1210 TALENTED AND G</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0.00</b>	<b>3,750</b>	<b>3,750</b>	<b>0.00</b>	<b>3,750</b>	<b>0.00</b>	

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1220  
PROGRAM: Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities who spend 1/2 or more of their time in a restricted setting.

RESTRICTIVE PROGRAMS	
100 Salaries	2,191,225
200 Associated PR Costs	1,107,173
300 Purchased Services	1,807,500
400 Supplies & Materials	12,000
600 Other	-
<b>TOTAL</b>	<b>5,117,897</b>

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2. Personnel Data:

21.23 Licensed FTE  
 12.06 Classified FTE

3. Funding Source:

State School Fund, weighted

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>1220 RESTRICTIVE PROGRAMS/SWD</b>									
111		LICENSED SALARY	1,533,133	1,697,244	1,615,723	20.88	1,662,148	1,662,148	21.22	1,662,148	21.22
112		CLASSIFIED SALARY	434,290	367,731	391,200	12.94	414,277	414,277	12.06	414,277	12.06
121		SUBS - LICENSED	110,758	55,256	70,000	0.00	87,800	87,800	0.00	87,800	0.00
122		SUBS - CLASSIFIED	5,187	35,611	7,000	0.00	21,000	21,000	0.00	21,000	0.00
124		TEMP - CLASSIFIED	94,399	108,150	0	0.00	0	0	0.00	0	0.00
130		ADDITIONAL SALARY	0	0	0	0.00	6,000	6,000	0.00	6,000	0.00
210		PERS	0	9,622	13,788	0.00	27,405	27,405	0.00	27,405	0.00
211		EMPLOYER CONTRIBUTION	95,020	32,203	0	0.00	0	0	0.00	0	0.00
213		PERS DEBT SERVICE	308,655	344,468	321,108	0.00	385,796	385,796	0.00	385,796	0.00
214		OPSRP	0	32,160	46,420	0.00	39,078	39,078	0.00	39,078	0.00
220		SOCIAL SECURITY	166,178	169,599	150,577	0.00	154,821	154,821	0.00	154,821	0.00
231		WORKERS' COMPENSATION	14,913	7,220	6,504	0.00	7,184	7,184	0.00	7,184	0.00
232		UNEMPLOYMENT COMPENSATION	2,617	2,621	3,937	0.00	3,100	3,100	0.00	3,100	0.00
234		OREGON PAID FAMILY LEAVE	0	8,939	7,873	0.00	8,266	8,266	0.00	8,266	0.00
242		OEBB INSURANCE	414,318	395,077	434,542	0.00	403,570	403,570	0.00	403,570	0.00
243		LIFE INSURANCE	460	456	432	0.00	426	426	0.00	426	0.00
244		LTD	1,401	800	930	0.00	1,146	1,146	0.00	1,146	0.00
248		HRA - VEBA	73,382	23,421	0	0.00	0	0	0.00	0	0.00
249		AF - HEALTH SAVINGS ACCT	20,781	53,379	60,400	0.00	76,378	76,378	0.00	76,378	0.00
310		PROF & TECH SERVICES	188	139	0	0.00	6,000	6,000	0.00	6,000	0.00
311		INSTRUCTION SERVICES-STUDENT FOCUSED	2,042	2,524	906	0.00	0	0	0.00	0	0.00
322		REPAIRS & MAINTENANCE	1,629	1,027	109	0.00	0	0	0.00	0	0.00
324		RENTALS	1,306	1,597	145	0.00	1,500	1,500	0.00	1,500	0.00
340		TRAVEL & CONFERENCE REGISTRATION	19	395	0	0.00	0	0	0.00	0	0.00
370		TUITION	0	22,654	0	0.00	0	0	0.00	0	0.00
371		TUITION PAY TO OTHR DIST	1,008	29,141	10,000	0.00	0	0	0.00	0	0.00
373		TUITION PRIVATE SCHOOLS	906,750	1,048,834	900,000	0.00	1,800,000	1,800,000	0.00	1,800,000	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	1,592	3,582	361	0.00	7,000	7,000	0.00	7,000	0.00
450		FOOD SERVICE FOOD	353	144	0	0.00	0	0	0.00	0	0.00
460		NON-CONSUMABLE ITEMS	2,879	156	0	0.00	0	0	0.00	0	0.00
480		COMPUTER HARDWARE	4,666	299	0	0.00	5,000	5,000	0.00	5,000	0.00
<b>Total Function</b>		<b>1220 RESTRICTIVE PROGRAMS/SW</b>	<b>4,197,923</b>	<b>4,454,448</b>	<b>4,041,957</b>	<b>33.81</b>	<b>5,117,897</b>	<b>5,117,897</b>	<b>33.29</b>	<b>5,117,897</b>	<b>33.29</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1250  
PROGRAM: Less Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include areas where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

LESS RESTRICTED	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

State School Fund, weighted

4. Budgetary Notes:

Historical information only

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>									
<b>Function</b>	<b>1250</b>									
	<b>LESS RESTRICT.W/DISABILIT</b>									
470	COMPUTER SOFTWARE	15	0	0	0.00	0.00	0	0.00	0	0
<b>Total Function</b>	<b>1250</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1272  
PROGRAM: Title IA/D

1. Program Description:

Title IA/D instructional activities

LESS RESTRICTED	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

None

3. Funding Source:

4. Budgetary Notes:

Services also provided by Title IA grant

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>1272 TITLE 1A/D</b>									
112		CLASSIFIED SALARY	0	0	61,632	1.81	0	0	0.00	0	0.00
213		PERS DEBT SERVICE	0	15,560	15,477	0.00	0	0	0.00	0	0.00
220		SOCIAL SECURITY	0	0	1,382	0.00	0	0	0.00	0	0.00
242		OEBB INSURANCE	0	0	35,700	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>1272 TITLE 1A/D</b>	<b>0</b>	<b>15,560</b>	<b>114,192</b>	<b>1.81</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1280  
PROGRAM: Alternative Education

1. Program Description:

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting.

ALTERNATIVE ED	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

State School fund

4. Budgetary Notes:

Historical information only

South Lane School District 45J3  
 PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Adopted FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>										
<b>Function</b>	<b>1280</b>	<b>ALTERNATIVE EDUCATION</b>									
371	TUITION PAY TO OTHR DIST		0	0	0	0.00	0.00	0.00	0	0.00	0
373	TUITION PRIVATE SCHOOLS		8,392	5,013	0	0.00	0.00	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATE		53	0	0	0.00	0.00	0.00	0	0.00	0
<b>Total Function</b>	<b>1280</b>	<b>ALTERNATIVE ED</b>	<b>8,445</b>	<b>5,013</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1288  
PROGRAM: Charter Schools

1. Program Description:

Expenditures related to an Oregon public charter school.

CHARTER SCHOOLS	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	4,150,000
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>4,150,000</b>

-

2. Personnel Data:

None

3. Funding Source:

State School fund

4. Budgetary Notes:

Passthrough payments to charter schools: Academy for Charter Education and Child's Way Charter School.

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE	
<b>Fund 100</b>	<b>GENERAL FUND</b>											
<b>Function</b>	<b>1288</b>	<b>CHARTER SCHOOLS</b>										
360	CHARTER SCHOOL PAYMENTS		3,193,258	3,969,862	4,020,000	0.00	0.00	4,150,000	0.00	4,150,000	0.00	
<b>Total Function</b>	<b>1288</b>	<b>CHARTER SCHOC</b>	<b>3,193,258</b>	<b>3,969,862</b>	<b>4,020,000</b>	<b>0.00</b>	<b>0.00</b>	<b>4,150,000</b>	<b>0.00</b>	<b>4,150,000</b>	<b>0.00</b>	

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1291  
PROGRAM: English Language Learner (ELL) Programs

1. Program Description:

Instructional activities designed to improve English skills of students who do not speak English as their native language.

ELL	
100 Salaries	124,639
200 Associated PR Costs	80,380
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>205,019</b>

-

2. Personnel Data:

0.80 Licensed FTE  
 1.19 Classified FTE

3. Funding Source:

State School fund

4. Budgetary Notes:

Supplemental services are provided through Title III

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted		25-26 Proposed		25-26 Approved		25-26 Adopted	
					FTE		FTE		FTE		FTE	
<b>100</b>	<b>GENERAL FUND</b>											
	<b>1291 ENGLISH SECOND LANGUAGE</b>											
	111 LICENSED SALARY	81,979	100,318	93,973	1.00	78,588	78,588	0.80	78,588	0.80	78,588	0.80
	112 CLASSIFIED SALARY	60,925	53,876	71,653	1.88	46,051	46,051	1.19	46,051	1.19	46,051	1.19
	121 SUBS - LICENSED	201	35	0	0.00	0	0	0.00	0	0.00	0	0.00
	122 SUBS - CLASSIFIED	0	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	210 PERS	0	2,322	3,401	0.00	6,330	6,330	0.00	6,330	0.00	6,330	0.00
	211 EMPLOYER CONTRIBUTION	8,575	3,366	0	0.00	0	0	0.00	0	0.00	0	0.00
	213 PERS DEBT SERVICE	22,927	25,184	26,500	0.00	23,681	23,681	0.00	23,681	0.00	23,681	0.00
	214 OPSRP	0	651	1,568	0.00	844	844	0.00	844	0.00	844	0.00
	220 SOCIAL SECURITY	9,940	10,901	11,659	0.00	8,873	8,873	0.00	8,873	0.00	8,873	0.00
	231 WORKERS' COMPENSATION	919	502	537	0.00	461	461	0.00	461	0.00	461	0.00
	232 UNEMPLOYMENT COMPENSATION	172	178	305	0.00	178	178	0.00	178	0.00	178	0.00
	234 OREGON PAID FAMILY LEAVE	0	594	610	0.00	475	475	0.00	475	0.00	475	0.00
	242 OEGB INSURANCE	39,634	44,414	52,800	0.00	37,413	37,413	0.00	37,413	0.00	37,413	0.00
	243 LIFE INSURANCE	19	22	21	0.00	17	17	0.00	17	0.00	17	0.00
	244 LTD	247	149	169	0.00	169	169	0.00	169	0.00	169	0.00
	249 AF - HEALTH SAVINGS ACCT	2,500	2,153	0	0.00	1,940	1,940	0.00	1,940	0.00	1,940	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0	0.00	0	0.00	0	0.00
<b>Total Function</b>	<b>1291 ENGLISH SECOND LANGUAGI</b>	<b>228,040</b>	<b>244,665</b>	<b>263,195</b>	<b>2.88</b>	<b>205,019</b>	<b>205,019</b>	<b>1.99</b>	<b>205,019</b>	<b>1.99</b>	<b>205,019</b>	<b>1.99</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 1293  
PROGRAM: Migrant Education

1. Program Description:

Instructional programs designed to meet the needs of migrant students.

SOCIAL WORK	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

None

3. Funding Source:

4. Budgetary Notes:

Supplemental services are provided through Title I-C and Integrated Guidance

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>1293</b>	<b>MIGRANT EDUCATION</b>								
111		LICENSED SALARY	5,023	0	0	0.00	0	0	0.00	0	0.00
112		CLASSIFIED SALARY	4,361	1,264	0	0.00	0	0	0.00	0	0.00
121		SUBS - LICENSED	75	0	0	0.00	0	0	0.00	0	0.00
211		EMPLOYER CONTRIBUTION	376	48	0	0.00	0	0	0.00	0	0.00
213		PERS DEBT SERVICE	1,454	202	0	0.00	0	0	0.00	0	0.00
220		SOCIAL SECURITY	717	97	0	0.00	0	0	0.00	0	0.00
231		WORKERS' COMPENSATION	54	4	0	0.00	0	0	0.00	0	0.00
232		UNEMPLOYMENT COMPENSATION	11	2	0	0.00	0	0	0.00	0	0.00
234		OREGON PAID FAMILY LEAVE	0	5	0	0.00	0	0	0.00	0	0.00
310		PROF & TECH SERVICES	836	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>1293</b>	<b>12,907</b>	<b>1,622</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2110  
PROGRAM: Attendance and Social Work Services

1. Program Description:

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community.

ATTEND & SOCIAL WORK	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

None

3. Funding Source:

4. Budgetary Notes:

Staff funded in integrated guidance

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	Function	2110	ATTENDANCE & SOCIAL WORK	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
									FTE			FTE	FTE	
			111		LICENSED SALARY	0	0	59,697	1.00	0	0	0.00	0	0.00
			213		PERS DEBT SERVICE	0	0	9,552	0.00	0	0	0.00	0	0.00
			214		OPSRP	0	0	1,791	0.00	0	0	0.00	0	0.00
			220		SOCIAL SECURITY	0	0	4,362	0.00	0	0	0.00	0	0.00
			231		WORKERS' COMPENSATION	0	0	195	0.00	0	0	0.00	0	0.00
			232		UNEMPLOYMENT COMPENSATION	0	0	114	0.00	0	0	0.00	0	0.00
			234		OREGON PAID FAMILY LEAVE	0	0	228	0.00	0	0	0.00	0	0.00
			242		OEBB INSURANCE	0	0	19,800	0.00	0	0	0.00	0	0.00
			243		LIFE INSURANCE	0	0	21	0.00	0	0	0.00	0	0.00
			340		TRAVEL & CONFERENCE REGISTRATION	0	8	0	0.00	0	0	0.00	0	0.00
			410		CONSUMABLE SUPPLIES & MATERIALS	0	194	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>2110</b>		<b>ATTENDANCE &amp; SOCIAL WOR</b>	<b>0</b>	<b>202</b>	<b>95,758</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2120  
PROGRAM: Guidance Services

1. Program Description:

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

GUIDANCE SERVICES	
100 Salaries	278,687
200 Associated PR Costs	163,081
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>441,768</b>

-

2. Personnel Data:

None

3. Funding Source:

4. Budgetary Notes:

Staff funded in integrated guidance

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
			FTE				FTE				
<b>Function</b>	<b>2120</b>	<b>GUIDANCE SERVICES</b>									
111	LICENSED SALARY	306,259	301,336	323,975	4.00	278,687	278,687	3.50	278,687	3.50	
210	PERS	0	3,462	5,331	0.00	11,018	11,018	0.00	11,018	0.00	
211	EMPLOYER CONTRIBUTION	16,352	5,894	0	0.00	0	0	0.00	0	0.00	
213	PERS DEBT SERVICE	49,027	47,805	51,836	0.00	52,951	52,951	0.00	52,951	0.00	
214	OPSRP	0	2,346	4,388	0.00	2,030	2,030	0.00	2,030	0.00	
220	SOCIAL SECURITY	22,997	22,203	23,935	0.00	20,571	20,571	0.00	20,571	0.00	
231	WORKERS' COMPENSATION	2,224	931	1,028	0.00	938	938	0.00	938	0.00	
232	UNEMPLOYMENT COMPENSATION	368	353	626	0.00	403	403	0.00	403	0.00	
234	OREGON PAID FAMILY LEAVE	0	1,176	1,251	0.00	1,076	1,076	0.00	1,076	0.00	
242	OEBB INSURANCE	50,928	58,426	59,400	0.00	72,771	72,771	0.00	72,771	0.00	
243	LIFE INSURANCE	79	81	81	0.00	74	74	0.00	74	0.00	
248	HRA - VEBA	8,000	2,667	0	0.00	0	0	0.00	0	0.00	
249	AF - HEALTH SAVINGS ACCT	1,250	5,250	6,667	0.00	1,250	1,250	0.00	1,250	0.00	
340	TRAVEL & CONFERENCE REGISTRATION	0	2,092	0	0.00	0	0	0.00	0	0.00	
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0	0.00	0	0.00	
480	COMPUTER HARDWARE	0	55	0	0.00	0	0	0.00	0	0.00	
<b>Total Function</b>	<b>2120</b>	<b>GUIDANCE SERVICES</b>	<b>457,485</b>	<b>454,076</b>	<b>478,518</b>	<b>4.00</b>	<b>441,768</b>	<b>441,768</b>	<b>3.50</b>	<b>441,768</b>	<b>3.50</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026

FUND: 100  
FUNCTION: 2130  
PROGRAM: Health Services

1. Program Description:

Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.

GUIDANCE SERVICES	
100 Salaries	234,628
200 Associated PR Costs	140,401
300 Purchased Services	-
400 Supplies & Materials	10,000
600 Other	-
<b>TOTAL</b>	<b>385,029</b>

-

2. Personnel Data:

1.00 Licensed FTE  
 4.00 Classified FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted		25-26 Proposed		25-26 Approved		25-26 Adopted	
					FTE		FTE		FTE		FTE	
<b>100</b>	<b>GENERAL FUND</b>											
	<b>2140 PSYCHOLOGICAL SERVICES</b>											
	111 LICENSED SALARY	190,226	195,845	220,572	3.00	268,333	268,333	3.00	268,333	3.00	268,333	3.00
	210 PERS	0	1,982	2,819	0.00	7,043	7,043	0.00	7,043	0.00	7,043	0.00
	211 EMPLOYER CONTRIBUTION	10,116	3,584	0	0.00	0	0	0.00	0	0.00	0	0.00
	213 PERS DEBT SERVICE	29,909	29,595	35,291	0.00	51,553	51,553	0.00	51,553	0.00	51,553	0.00
	214 OPSRP	0	1,892	3,798	0.00	4,016	4,016	0.00	4,016	0.00	4,016	0.00
	220 SOCIAL SECURITY	14,044	14,447	16,504	0.00	20,221	20,221	0.00	20,221	0.00	20,221	0.00
	231 WORKERS' COMPENSATION	1,297	812	707	0.00	656	656	0.00	656	0.00	656	0.00
	232 UNEMPLOYMENT COMPENSATION	224	229	432	0.00	284	284	0.00	284	0.00	284	0.00
	234 OREGON PAID FAMILY LEAVE	0	744	863	0.00	758	758	0.00	758	0.00	758	0.00
	242 OEGB INSURANCE	36,431	38,012	39,600	0.00	60,892	60,892	0.00	60,892	0.00	60,892	0.00
	243 LIFE INSURANCE	42	42	42	0.00	42	42	0.00	42	0.00	42	0.00
	249 AF - HEALTH SAVINGS ACCT	2,500	2,500	0	0.00	3,750	3,750	0.00	3,750	0.00	3,750	0.00
	310 PROF & TECH SERVICES	371	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	4,656	5,082	5,000	0.00	4,500	4,500	0.00	4,500	0.00	4,500	0.00
	460 NON-CONSUMABLE ITEMS	0	19	0	0.00	0	0	0.00	0	0.00	0	0.00
	470 COMPUTER SOFTWARE	457	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	<b>Total Function</b>	<b>290,273</b>	<b>294,787</b>	<b>325,627</b>	<b>3.00</b>	<b>422,049</b>	<b>422,049</b>	<b>3.00</b>	<b>422,049</b>	<b>3.00</b>	<b>422,049</b>	<b>3.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2140  
PROGRAM: Psychological Services

1. Program Description:

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services, including psychological counseling for students, staff, and parents as well as student evaluations

PSYCH SERVICES	
100 Salaries	268,333
200 Associated PR Costs	149,216
300 Purchased Services	-
400 Supplies & Materials	4,500
600 Other	-
<b>TOTAL</b>	<b>422,049</b>

-

2. Personnel Data:

3.00 Licensed FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Services provided to students on IEPs count towards maintenance of effort

**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>	<b>2150</b>	<b>SPEECH PATHOLOGY/AUDIO</b>									
111	LICENSED SALARY	243,826	193,916	189,781	2.75	203,322	203,322	2.75	203,322	2.75	
121	SUBS - LICENSED	6,350	2,579	0	0.00	0	0	0.00	0	0.00	
210	PERS	0	1,565	2,512	0.00	6,275	6,275	0.00	6,275	0.00	
211	EMPLOYER CONTRIBUTION	10,879	3,297	0	0.00	0	0	0.00	0	0.00	
213	PERS DEBT SERVICE	34,626	30,612	30,365	0.00	38,631	38,631	0.00	38,631	0.00	
214	OPSRP	0	2,224	3,182	0.00	2,687	2,687	0.00	2,687	0.00	
220	SOCIAL SECURITY	18,964	14,960	14,492	0.00	15,528	15,528	0.00	15,528	0.00	
231	WORKERS' COMPENSATION	1,726	619	611	0.00	690	690	0.00	690	0.00	
232	UNEMPLOYMENT COMPENSATION	300	230	379	0.00	304	304	0.00	304	0.00	
234	OREGON PAID FAMILY LEAVE	0	785	758	0.00	812	812	0.00	812	0.00	
242	OEBB INSURANCE	18,828	0	0	0.00	0	0	0.00	0	0.00	
243	LIFE INSURANCE	71	58	63	0.00	50	50	0.00	50	0.00	
244	LTD	21	0	0	0.00	0	0	0.00	0	0.00	
248	HRA - VEBA	24,719	8,000	0	0.00	0	0	0.00	0	0.00	
249	AF - HEALTH SAVINGS ACCT	0	16,000	24,000	0.00	24,000	24,000	0.00	24,000	0.00	
310	PROF & TECH SERVICES	5,657	0	0	0.00	0	0	0.00	0	0.00	
311	INSTRUCTION SERVICES-STUDENT FOCUSED	349	0	0	0.00	0	0	0.00	0	0.00	
312	INST PROGRAMS- TEACHING PROCESS FOCUS	0	267	0	0.00	0	0	0.00	0	0.00	
313	STUDENT SERVICES - ASSISTS STUDENTS DIRI	0	1,461	5,000	0.00	2,000	2,000	0.00	2,000	0.00	
320	PROPERTY SERVICES	205	0	0	0.00	0	0	0.00	0	0.00	
410	CONSUMABLE SUPPLIES & MATERIALS	0	120	0	0.00	0	0	0.00	0	0.00	
460	NON-CONSUMABLE ITEMS	402	277	0	0.00	0	0	0.00	0	0.00	
470	COMPUTER SOFTWARE	1,086	1,728	0	0.00	0	0	0.00	0	0.00	
480	COMPUTER HARDWARE	816	0	0	0.00	0	0	0.00	0	0.00	
640	DUES & FEES	818	1,275	0	0.00	0	0	0.00	0	0.00	
<b>Total Function</b>	<b>2150</b>	<b>SPEECH PATHOLOGY/AUDIO</b>	<b>369,642</b>	<b>279,974</b>	<b>271,143</b>	<b>2.75</b>	<b>294,299</b>	<b>294,299</b>	<b>2.75</b>	<b>294,299</b>	<b>2.75</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2150  
PROGRAM: Speech Pathology and Audiology Services

1. Program Description:

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

SPEECH SERVICES	
100 Salaries	203,322
200 Associated PR Costs	88,978
300 Purchased Services	2,000
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>294,299</b>

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2. Personnel Data:

2.75 Licensed FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Services provided to students on IEPs count towards maintenance of effort

**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>	<b>2150</b>	<b>SPEECH PATHOLOGY/AUDIO</b>									
111	LICENSED SALARY	243,826	193,916	189,781	2.75	203,322	203,322	2.75	203,322	2.75	
121	SUBS - LICENSED	6,350	2,579	0	0.00	0	0	0.00	0	0.00	
210	PERS	0	1,565	2,512	0.00	6,275	6,275	0.00	6,275	0.00	
211	EMPLOYER CONTRIBUTION	10,879	3,297	0	0.00	0	0	0.00	0	0.00	
213	PERS DEBT SERVICE	34,626	30,612	30,365	0.00	38,631	38,631	0.00	38,631	0.00	
214	OPSRP	0	2,224	3,182	0.00	2,687	2,687	0.00	2,687	0.00	
220	SOCIAL SECURITY	18,964	14,960	14,492	0.00	15,528	15,528	0.00	15,528	0.00	
231	WORKERS' COMPENSATION	1,726	619	611	0.00	690	690	0.00	690	0.00	
232	UNEMPLOYMENT COMPENSATION	300	230	379	0.00	304	304	0.00	304	0.00	
234	OREGON PAID FAMILY LEAVE	0	785	758	0.00	812	812	0.00	812	0.00	
242	OEBB INSURANCE	18,828	0	0	0.00	0	0	0.00	0	0.00	
243	LIFE INSURANCE	71	58	63	0.00	50	50	0.00	50	0.00	
244	LTD	21	0	0	0.00	0	0	0.00	0	0.00	
248	HRA - VEBA	24,719	8,000	0	0.00	0	0	0.00	0	0.00	
249	AF - HEALTH SAVINGS ACCT	0	16,000	24,000	0.00	24,000	24,000	0.00	24,000	0.00	
310	PROF & TECH SERVICES	5,657	0	0	0.00	0	0	0.00	0	0.00	
311	INSTRUCTION SERVICES-STUDENT FOCUSED	349	0	0	0.00	0	0	0.00	0	0.00	
312	INST PROGRAMS- TEACHING PROCESS FOCUS	0	267	0	0.00	0	0	0.00	0	0.00	
313	STUDENT SERVICES - ASSISTS STUDENTS DIRI	0	1,461	5,000	0.00	2,000	2,000	0.00	2,000	0.00	
320	PROPERTY SERVICES	205	0	0	0.00	0	0	0.00	0	0.00	
410	CONSUMABLE SUPPLIES & MATERIALS	0	120	0	0.00	0	0	0.00	0	0.00	
460	NON-CONSUMABLE ITEMS	402	277	0	0.00	0	0	0.00	0	0.00	
470	COMPUTER SOFTWARE	1,086	1,728	0	0.00	0	0	0.00	0	0.00	
480	COMPUTER HARDWARE	816	0	0	0.00	0	0	0.00	0	0.00	
640	DUES & FEES	818	1,275	0	0.00	0	0	0.00	0	0.00	
<b>Total Function</b>	<b>2150</b>	<b>SPEECH PATHOLOGY/AUDIO</b>	<b>369,642</b>	<b>279,974</b>	<b>271,143</b>	<b>2.75</b>	<b>294,299</b>	<b>294,299</b>	<b>2.75</b>	<b>294,299</b>	<b>2.75</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2160  
PROGRAM: Other Student Treatment Services

1. Program Description:

Activities associated with providing services such as occupational therapy, physical therapy, adaptive physical education, etc.

OTHER STUDENT SERV	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	70,000
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>70,000</b>

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2. Personnel Data:

Contracted Service

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards maintenance of effort

South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>									
<b>Function</b>	<b>2160</b>	<b>OTHER STUDENT TREATMT SVC</b>								
313	STUDENT SERVICES - ASSISTANTS	37,684	268,962	60,000	0.00	0.00	70,000	0.00	70,000	0.00
<b>Total Function</b>	<b>2160</b>	<b>37,684</b>	<b>268,962</b>	<b>60,000</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2190  
PROGRAM: Service Direction, Student Support Services

1. Program Description:

Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditures for the special education director are recorded here.

OTHER STUDENT SERV	
100 Salaries	177,605
200 Associated PR Costs	93,126
300 Purchased Services	
400 Supplies & Materials	28,000
600 Other	-
<b>TOTAL</b>	<b>298,732</b>

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2. Personnel Data:

0.80 Administrative FTE  
 1.00 Confidential FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Services provided to students on IEPs count towards maintenance of effort

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		<b>2190</b>	<b>SERV.DIRECTION-STUD.SUPP.</b>								
	Function										
	113	ADMIN SALARY	88,224	81,016	109,814	0.80	114,794	114,794	0.80	114,794	0.80
	114	MANAGERIAL-CLASSIFIED	47,449	50,919	52,701	1.00	58,491	58,491	1.00	58,491	1.00
	143	CELL PHONE STIPEND	0	0	0	0.00	1,440	1,440	0.00	1,440	0.00
	144	MILEAGE STIPEND	0	2,160	4,320	0.00	2,880	2,880	0.00	2,880	0.00
	210	PERS	0	861	3,424	0.00	8,541	8,541	0.00	8,541	0.00
	211	EMPLOYER CONTRIBUTION	7,913	6,462	6,848	0.00	7,147	7,147	0.00	7,147	0.00
	212	EMPLOYEE CONTRIBUTION PU	5,293	3,269	0	0.00	0	0	0.00	0	0.00
	213	PERS DEBT SERVICE	21,708	21,455	26,694	0.00	33,745	33,745	0.00	33,745	0.00
	214	OPSRP	0	764	1,581	0.00	1,357	1,357	0.00	1,357	0.00
	220	SOCIAL SECURITY	10,170	10,042	12,593	0.00	13,326	13,326	0.00	13,326	0.00
	231	WORKERS' COMPENSATION	1,073	421	533	0.00	598	598	0.00	598	0.00
	232	UNEMPLOYMENT COMPENSATION	163	159	329	0.00	261	261	0.00	261	0.00
	234	OREGON PAID FAMILY LEAVE	0	425	659	0.00	697	697	0.00	697	0.00
	242	OEBB INSURANCE	12,136	11,325	15,850	0.00	16,248	16,248	0.00	16,248	0.00
	243	LIFE INSURANCE	95	112	216	0.00	106	106	0.00	106	0.00
	244	LTD	173	230	275	0.00	182	182	0.00	182	0.00
	247	DISTRICT PAID TSA	1,600	1,440	1,920	0.00	1,920	1,920	0.00	1,920	0.00
	248	HRA - VEBA	8,004	4,001	0	0.00	0	0	0.00	0	0.00
	249	AF - HEALTH SAVINGS ACCT	1,000	5,000	8,000	0.00	9,000	9,000	0.00	9,000	0.00
	310	PROF & TECH SERVICES	4,498	0	0	0.00	0	0	0.00	0	0.00
	340	TRAVEL & CONFERENCE REGISTRATION	58	66	0	0.00	0	0	0.00	0	0.00
	382	LEGAL SERVICES	1,753	1,145	0	0.00	0	0	0.00	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	606	592	20	0.00	0	0	0.00	0	0.00
	460	NON-CONSUMABLE ITEMS	1,945	1,921	0	0.00	0	0	0.00	0	0.00
	470	COMPUTER SOFTWARE	18,602	23,908	23,908	0.00	28,000	28,000	0.00	28,000	0.00
	480	COMPUTER HARDWARE	528	0	0	0.00	0	0	0.00	0	0.00
	640	DUES & FEES	0	258	0	0.00	0	0	0.00	0	0.00
	<b>Total Function</b>	<b>2190</b>	<b>232,991</b>	<b>227,951</b>	<b>269,685</b>	<b>1.80</b>	<b>298,732</b>	<b>298,732</b>	<b>1.80</b>	<b>298,732</b>	<b>1.80</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2210  
PROGRAM: Improvement of Instruction Services

1. Program Description:

Activities designed primarily for assisting the instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

SERVICE DIRECTION	
100 Salaries	301,851
200 Associated PR Costs	150,212
300 Purchased Services	3,000
400 Supplies & Materials	
600 Other	-
<b>TOTAL</b>	<b>455,063</b>

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2. Personnel Data:

0.50 Licensed FTE  
 0.90 Administrative FTE  
 1.00 Confidential FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted		25-26 Proposed		25-26 Approved		25-26 Approved	
					FTE	FTE	FTE	FTE	FTE	FTE		
<b>100</b>	<b>GENERAL FUND</b>											
	<b>2210 IMPROV.INSTRUCTION SERV</b>											
	111 LICENSED SALARY	106,622	168,222	34,947	0.00	77,117	77,117	0.50	77,117	0.50	77,117	0.50
	112 CLASSIFIED SALARY	579	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	113 ADMIN SALARY	156,286	104,695	108,335	0.90	129,144	129,144	0.90	129,144	0.90	129,144	0.90
	114 MANAGERIAL-CLASSIFIED	93,566	92,276	111,906	2.00	60,190	60,190	1.00	60,190	1.00	60,190	1.00
	121 SUBS - LICENSED	201	206	0	0.00	0	0	0.00	0	0.00	0	0.00
	122 SUBS - CLASSIFIED	1,316	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	130 ADDITIONAL SALARY	0	0	0	0.00	29,000	29,000	0.00	29,000	0.00	29,000	0.00
	141 ADDITIONAL SALARY	0	0	0	0.00	1,000	1,000	0.00	1,000	0.00	1,000	0.00
	143 CELL PHONE STIPEND	0	600	0	0.00	1,800	1,800	0.00	1,800	0.00	1,800	0.00
	144 MILEAGE STIPEND	0	3,000	3,600	0.00	3,600	3,600	0.00	3,600	0.00	3,600	0.00
	210 PERS	0	(737)	4,408	0.00	13,814	13,814	0.00	13,814	0.00	13,814	0.00
	211 EMPLOYER CONTRIBUTION	19,719	12,488	8,336	0.00	8,073	8,073	0.00	8,073	0.00	8,073	0.00
	212 EMPLOYEE CONTRIBUTION PU	9,377	7,591	0	0.00	0	0	0.00	0	0.00	0	0.00
	213 PERS DEBT SERVICE	57,067	57,287	45,725	0.00	53,171	53,171	0.00	53,171	0.00	53,171	0.00
	214 OPSRP	0	4,346	4,196	0.00	2,022	2,022	0.00	2,022	0.00	2,022	0.00
	220 SOCIAL SECURITY	27,120	26,820	21,672	0.00	21,036	21,036	0.00	21,036	0.00	21,036	0.00
	231 WORKERS' COMPENSATION	2,427	1,099	918	0.00	937	937	0.00	937	0.00	937	0.00
	232 UNEMPLOYMENT COMPENSATION	429	429	567	0.00	412	412	0.00	412	0.00	412	0.00
	234 OREGON PAID FAMILY LEAVE	0	1,232	1,133	0.00	1,100	1,100	0.00	1,100	0.00	1,100	0.00
	242 OEGB INSURANCE	20,549	33,303	3,584	0.00	31,519	31,519	0.00	31,519	0.00	31,519	0.00
	243 LIFE INSURANCE	195	317	244	0.00	151	151	0.00	151	0.00	151	0.00
	244 LTD	307	507	584	0.00	192	192	0.00	192	0.00	192	0.00
	247 DISTRICT PAID TSA	3,334	5,640	2,400	0.00	2,160	2,160	0.00	2,160	0.00	2,160	0.00
	248 HRA - VEBA	26,048	14,268	0	0.00	0	0	0.00	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	0	15,929	17,292	0.00	15,626	15,626	0.00	15,626	0.00	15,626	0.00
	310 PROF & TECH SERVICES	0	2,358	8,000	0.00	0	0	0.00	0	0.00	0	0.00
	311 INSTRUCTION SERVICES-STUDENT FOCUSED	88	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	319 OTHER INST, PROF & TECH	572	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	745	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	351 TELEPHONE	29,592	11,264	15,000	0.00	3,000	3,000	0.00	3,000	0.00	3,000	0.00
	382 LEGAL SERVICES	0	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	2,777	1,179	2,000	0.00	0	0	0.00	0	0.00	0	0.00
	420 TEXTBOOKS	0	173	0	0.00	0	0	0.00	0	0.00	0	0.00
	460 NON-CONSUMABLE ITEMS	18	0	0	0.00	0	0	0.00	0	0.00	0	0.00
	470 COMPUTER SOFTWARE	100	100	2,000	0.00	0	0	0.00	0	0.00	0	0.00
	480 COMPUTER HARDWARE	0	0	6,000	0.00	0	0	0.00	0	0.00	0	0.00
<b>Total Function</b>	<b>2210 IMPROV.INSTRUCTION SERV</b>	<b>559,034</b>	<b>564,591</b>	<b>402,847</b>	<b>2.90</b>	<b>455,063</b>	<b>455,063</b>	<b>2.40</b>	<b>455,063</b>	<b>2.40</b>	<b>455,063</b>	<b>2.40</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2220  
PROGRAM: Educational Media Services

1. Program Description:

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

LIBRARY/MEDIA	
100 Salaries	168,375
200 Associated PR Costs	112,976
300 Purchased Services	-
400 Supplies & Materials	7,600
600 Other	-
<b>TOTAL</b>	<b>288,951</b>

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2. Personnel Data:

0.50 Licensed FTE  
3.22 Classified FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>2220 EDUCATIONAL MEDIA SERVICE</b>									
111		LICENSED SALARY	126,536	74,862	47,378	0.50	49,117	49,117	0.50	49,117	0.50
112		CLASSIFIED SALARY	70,329	107,091	140,882	3.91	112,257	112,257	3.22	112,257	3.22
121		SUBS - LICENSED	458	0	0	0.00	2,000	2,000	0.00	2,000	0.00
122		SUBS - CLASSIFIED	35	2,058	0	0.00	5,000	5,000	0.00	5,000	0.00
210		PERS	0	623	1,057	0.00	302	302	0.00	302	0.00
211		EMPLOYER CONTRIBUTION	9,766	3,585	0	0.00	0	0	0.00	0	0.00
213		PERS DEBT SERVICE	30,396	28,574	30,122	0.00	31,611	31,611	0.00	31,611	0.00
214		OPSRP	0	2,649	4,590	0.00	3,359	3,359	0.00	3,359	0.00
220		SOCIAL SECURITY	13,868	12,458	12,869	0.00	11,238	11,238	0.00	11,238	0.00
231		WORKERS' COMPENSATION	1,418	553	629	0.00	586	586	0.00	586	0.00
232		UNEMPLOYMENT COMPENSATION	237	201	336	0.00	220	220	0.00	220	0.00
234		OREGON PAID FAMILY LEAVE	0	666	673	0.00	588	588	0.00	588	0.00
242		OEBB INSURANCE	59,480	55,509	85,692	0.00	62,063	62,063	0.00	62,063	0.00
243		LIFE INSURANCE	27	16	11	0.00	11	11	0.00	11	0.00
244		LTD	105	167	236	0.00	391	391	0.00	391	0.00
248		HRA - VEBA	5,192	1,600	0	0.00	0	0	0.00	0	0.00
249		AF - HEALTH SAVINGS ACCT	2,875	4,893	4,115	0.00	2,608	2,608	0.00	2,608	0.00
310		PROF & TECH SERVICES	0	0	0	0.00	0	0	0.00	0	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	2,968	2,874	4,500	0.00	0	0	0.00	0	0.00
430		LIBRARY BOOKS	10,355	13,518	10,500	0.00	7,600	7,600	0.00	7,600	0.00
440		PERIODICALS	0	0	500	0.00	0	0	0.00	0	0.00
460		NON-CONSUMABLE ITEMS	74	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>2220 EDUCATIONAL MEDIA SERVIC</b>	<b>334,122</b>	<b>311,898</b>	<b>344,088</b>	<b>4.41</b>	<b>288,951</b>	<b>288,951</b>	<b>3.72</b>	<b>288,951</b>	<b>3.72</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2230  
PROGRAM: Assessment and Testing Services

1. Program Description:

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.

ASSESS & TESTING	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information Only

South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE	FTE	
<b>Function</b>	<b>2230</b>	<b>ASSESSMENT AND TESTING</b>									
	340	TRAVEL & CONFERENCE REGISTRATION	0	59	0	0.00	0	0	0	0.00	0
<b>Total Function</b>	<b>2230</b>	<b>ASSESSMENT AND TESTING</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total Fund</b>	<b>100</b>	<b>GENERAL FUND</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2240  
PROGRAM: Instructional Staff Development

1. Program Description:

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. This function is for staff development that is related to instruction and includes external training attended by instructional staff.

STAFF DEVELOPMENT	
100 Salaries	24,590
200 Associated PR Costs	6,910
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>31,500</b>

-

2. Personnel Data:

Stipends, no FTE

3. Funding Source:

4. Budgetary Notes:

Supplemental activities are provided by Title II-A and other grants

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>2240 INSTRUCTIONAL STAFF DEVEL</b>									
130		ADDITIONAL SALARY	0	0	0	0.00	24,590	24,590	0.00	24,590	0.00
213		PERS DEBT SERVICE	0	0	0	0.00	4,000	4,000	0.00	4,000	0.00
214		OPSRP	0	0	0	0.00	600	600	0.00	600	0.00
220		SOCIAL SECURITY	0	0	0	0.00	2,200	2,200	0.00	2,200	0.00
231		WORKERS' COMPENSATION	0	0	0	0.00	50	50	0.00	50	0.00
232		UNEMPLOYMENT COMPENSATION	0	0	0	0.00	25	25	0.00	25	0.00
234		OREGON PAID FAMILY LEAVE	0	0	0	0.00	35	35	0.00	35	0.00
312		INST PROGRAMS- TEACHING PROCESS FOCUS	180	0	0	0.00	0	0	0.00	0	0.00
340		TRAVEL & CONFERENCE REGISTRATION	0	200	0	0.00	0	0	0.00	0	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	9,969	5,105	0	0.00	0	0	0.00	0	0.00
460		NON-CONSUMABLE ITEMS	9,754	0	2,000	0.00	0	0	0.00	0	0.00
480		COMPUTER HARDWARE	1,900	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>2240 INSTRUCTIONAL STAFF DEVE</b>	<b>21,803</b>	<b>5,305</b>	<b>2,000</b>	<b>0.00</b>	<b>31,500</b>	<b>31,500</b>	<b>0.00</b>	<b>31,500</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2310  
PROGRAM: Board of Education Services

1. Program Description:

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Includes audit and legal services.

BOARD OF ED	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	34,500
400 Supplies & Materials	4,000
600 Other	188,224
<b>TOTAL</b>	<b>226,724</b>

-

2. Personnel Data:

None

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Liability insurance is required to be appropriated in Function 2310. Previously reported in Functions 2520, 2540, and 2550. Accounts 651, 659.

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
			FTE				FTE				
<b>Function</b>		<b>2310 BOARD OF EDUCATION</b>									
310		PROF & TECH SERVICES	5,344	939	0	0.00	0	0	0.00	0	0.00
318		PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	0	2,125	10,000	0.00	5,500	5,500	0.00	5,500	0.00
340		TRAVEL & CONFERENCE REGISTRATION	6,039	4,901	5,000	0.00	8,000	8,000	0.00	8,000	0.00
350		COMMUNICATION	0	700	2,100	0.00	1,000	1,000	0.00	1,000	0.00
382		LEGAL SERVICES	0	0	20,000	0.00	20,000	20,000	0.00	20,000	0.00
388		ELECTION SERVICES	0	6,050	6,000	0.00	0	0	0.00	0	0.00
0460			656	0	0	0.00	0	0	0.00	0	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	4,388	2,886	4,000	0.00	4,000	4,000	0.00	4,000	0.00
470		COMPUTER SOFTWARE	0	1,920	0	0.00	0	0	0.00	0	0.00
640		DUES & FEES	595	6,260	11,000	0.00	7,000	7,000	0.00	7,000	0.00
651		LIABILITY INSURANCE	0	81,098	81,098	0.00	136,224	136,224	0.00	136,224	0.00
659		OTHR INSURANCE AND JUDGE	0	0	0	0.00	45,000	45,000	0.00	45,000	0.00
<b>Total Function</b>		<b>2310 BOARD OF EDUCATION</b>	<b>17,022</b>	<b>106,878</b>	<b>139,198</b>	<b>0.00</b>	<b>226,724</b>	<b>226,724</b>	<b>0.00</b>	<b>226,724</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2320  
PROGRAM: Office of the Superintendent Services

1. Program Description:

Activities performed by the Superintendent in the general direction and management of all affairs of the district. Includes all personnel and materials in the office of the chief executive officer including any such assistants as deputy, associate, and assistant superintendents.

<b>EXEC ADMIN</b>	
100 Salaries	513,319
200 Associated PR Costs	272,115
300 Purchased Services	99,000
400 Supplies & Materials	5,000
600 Other	4,200
<b>TOTAL</b>	<b>893,634</b>

-

2. Personnel Data:

2.00 Confidential FTE  
2.00 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		<b>2320</b>	<b>SUPPORT-GENERAL ADMINIST.</b>								
	Function										
	113	ADMIN SALARY	165,457	277,754	316,742	2.00	356,222	356,222	2.00	356,222	2.00
	114	MANAGERIAL-CLASSIFIED	50,216	80,867	83,697	1.00	146,297	146,297	2.00	146,297	2.00
	143	CELL PHONE STIPEND	0	1,200	3,600	0.00	3,600	3,600	0.00	3,600	0.00
	144	MILEAGE STIPEND	0	2,400	7,200	0.00	7,200	7,200	0.00	7,200	0.00
	210	PERS	0	7,134	12,337	0.00	20,509	20,509	0.00	20,509	0.00
	211	EMPLOYER CONTRIBUTION	14,925	11,153	9,231	0.00	22,021	22,021	0.00	22,021	0.00
	212	EMPLOYEE CONTRIBUTION PU	0	0	0	0.00	0	0	0.00	0	0.00
	213	PERS DEBT SERVICE	8,035	44,515	65,798	0.00	97,531	97,531	0.00	97,531	0.00
	214	OPSRP	0	0	0	0.00	5,273	5,273	0.00	5,273	0.00
	220	SOCIAL SECURITY	15,767	26,009	31,239	0.00	35,868	35,868	0.00	35,868	0.00
	231	WORKERS' COMPENSATION	2,044	1,117	1,280	0.00	1,705	1,705	0.00	1,705	0.00
	232	UNEMPLOYMENT COMPENSATION	259	432	817	0.00	764	764	0.00	764	0.00
	234	OREGON PAID FAMILY LEAVE	0	1,274	1,633	0.00	2,036	2,036	0.00	2,036	0.00
	242	OEBB INSURANCE	38,221	44,886	59,424	0.00	68,100	68,100	0.00	68,100	0.00
	243	LIFE INSURANCE	132	548	1,132	0.00	253	253	0.00	253	0.00
	244	LTD	201	301	446	0.00	404	404	0.00	404	0.00
	247	DISTRICT PAID TSA	6,782	48,767	20,184	0.00	8,400	8,400	0.00	8,400	0.00
	248	HRA - VEBA	0	0	0	0.00	8,000	8,000	0.00	8,000	0.00
	249	AF - HEALTH SAVINGS ACCT	875	1,250	0	0.00	1,250	1,250	0.00	1,250	0.00
	310	PROF & TECH SERVICES	62,144	46,495	50,000	0.00	45,000	45,000	0.00	45,000	0.00
	318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	2,199	0	50,000	0.00	50,000	50,000	0.00	50,000	0.00
	340	TRAVEL & CONFERENCE REGISTRATION	3,307	4,240	4,000	0.00	4,000	4,000	0.00	4,000	0.00
	380	NON-INSTR PROF TECH SERV	0	3,773	0	0.00	0	0	0.00	0	0.00
	382	LEGAL SERVICES	0	9,103	0	0.00	0	0	0.00	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	10,709	4,292	4,000	0.00	4,000	4,000	0.00	4,000	0.00
	460	NON-CONSUMABLE ITEMS	3,928	0	0	0.00	0	0	0.00	0	0.00
	470	COMPUTER SOFTWARE	5,940	6,202	2,000	0.00	1,000	1,000	0.00	1,000	0.00
	640	DUES & FEES	4,250	2,397	0	0.00	4,200	4,200	0.00	4,200	0.00
	<b>Total Function</b>	<b>2320 SUPPORT-GENERAL ADMINIS</b>	<b>395,389</b>	<b>626,109</b>	<b>724,762</b>	<b>3.00</b>	<b>893,634</b>	<b>893,634</b>	<b>4.00</b>	<b>893,634</b>	<b>4.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2410  
PROGRAM: Office of the Principal Services

1. Program Description:

Activities concerned with directing and managing the operation of a particular school. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instruction activities with instructional activities of the district.

OFFICE OF PRINCIPAL	
100 Salaries	2,106,773
200 Associated PR Costs	1,113,836
300 Purchased Services	-
400 Supplies & Materials	6,000
600 Other	-
<b>TOTAL</b>	<b>3,226,609</b>

-

2. Personnel Data:

14.00 Confidential FTE  
 12.10 Administrative FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Property Taxes

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted		25-26 Approved		25-26 Adopted	
					FTE		FTE		FTE	
<b>100</b>	<b>GENERAL FUND</b>									
	<b>2410 OFFICE OF PRINCIPAL SERV</b>									
	111 LICENSED SALARY	497	2,270	0	0.00	0	0	0.00	0	0.00
	112 CLASSIFIED SALARY	495,058	518,926	530,774	12.75	595,622	595,622	14.00	595,622	14.00
	113 ADMIN SALARY	1,237,256	1,339,481	1,409,564	12.10	1,502,672	1,502,672	12.10	1,502,672	12.10
	121 SUBS - LICENSED	948	0	0	0.00	0	0	0.00	0	0.00
	122 SUBS - CLASSIFIED	8,856	2,139	2,000	0.00	5,000	5,000	0.00	5,000	0.00
	130 ADDITIONAL SALARY	119	0	0	0.00	0	0	0.00	0	0.00
	143 CELL PHONE STIPEND	0	0	0	0.00	360	360	0.00	360	0.00
	144 MILEAGE STIPEND	0	1,140	2,280	0.00	3,120	3,120	0.00	3,120	0.00
	210 PERS	0	1,688	4,198	0.00	1,106	1,106	0.00	1,106	0.00
	211 EMPLOYER CONTRIBUTION	69,516	32,965	888	0.00	926	926	0.00	926	0.00
	212 EMPLOYEE CONTRIBUTION PU	1,024	527	0	0.00	0	0	0.00	0	0.00
	213 PERS DBT SERVICE	270,975	289,813	310,819	0.00	399,337	399,337	0.00	399,337	0.00
	214 OPSRP	0	26,966	54,080	0.00	48,403	48,403	0.00	48,403	0.00
	220 SOCIAL SECURITY	131,425	139,524	145,893	0.00	158,070	158,070	0.00	158,070	0.00
	231 WORKERS' COMPENSATION	14,761	5,896	6,214	0.00	7,125	7,125	0.00	7,125	0.00
	232 UNEMPLOYMENT COMPENSATION	2,094	2,196	3,814	0.00	3,099	3,099	0.00	3,099	0.00
	234 OREGON PAID FAMILY LEAVE	0	6,348	7,628	0.00	8,265	8,265	0.00	8,265	0.00
	242 OEGB INSURANCE	401,734	399,900	412,513	0.00	410,746	410,746	0.00	410,746	0.00
	243 LIFE INSURANCE	1,206	1,392	1,675	0.00	1,202	1,202	0.00	1,202	0.00
	244 LTD	2,351	3,234	3,258	0.00	2,548	2,548	0.00	2,548	0.00
	247 DISTRICT PAID TSA	6,290	11,600	9,840	0.00	9,840	9,840	0.00	9,840	0.00
	248 HRA - VEBA	12,375	8,000	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	21,375	38,686	22,000	0.00	63,169	63,169	0.00	63,169	0.00
	353 POSTAGE	0	10	0	0.00	0	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	0	0	10,000	0.00	6,000	6,000	0.00	6,000	0.00
<b>Total Function</b>	<b>2410 OFFICE OF PRINCIPAL SERV</b>	<b>2,677,859</b>	<b>2,832,702</b>	<b>2,937,441</b>	<b>24.85</b>	<b>3,226,609</b>	<b>3,226,609</b>	<b>26.10</b>	<b>3,226,609</b>	<b>26.10</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2510  
PROGRAM: Direction of Business Support Services

1. Program Description:

Activities concerned with directing and managing the business support services as a group.

FISCAL SERVICES	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	10,000
600 Other	-
<b>TOTAL</b>	<b>10,000</b>

-

2. Personnel Data:

3. Funding Source:

State School Fund

4. Budgetary Notes:

Supply budget for Director of Operations

South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>	<b>2510</b>	<b>DIR. BUSINESS SUPPORT SVC</b>									
340		TRAVEL & CONFERENCE REGISTRATION	0	1,551	0	0.00	0	0	0.00	0	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	0	1,239	0	0.00	10,000	10,000	0.00	10,000	0.00
470		COMPUTER SOFTWARE	0	278	0	0.00	0	0	0.00	0	0.00
480		COMPUTER HARDWARE	0	119	0	0.00	0	0	0.00	0	0.00
640		DUES & FEES	0	20	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2510</b>	<b>DIR. BUSINESS SUPPORT SVC</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2520  
PROGRAM: Fiscal Services

1. Program Description:

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

FISCAL SERVICES	
100 Salaries	356,608
200 Associated PR Costs	198,150
300 Purchased Services	117,900
400 Supplies & Materials	7,000
600 Other	8,800
<b>TOTAL</b>	<b>688,459</b>

-

2. Personnel Data:

1.00 Administrative FTE  
3.00 Confidential FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Includes estimated training costs for staff training w/new timecard software \$10,000

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
					FTE			FTE		FTE
<b>100</b>	<b>GENERAL FUND</b>									
	<b>2520 FISCAL SERVICES</b>									
	113 ADMIN SALARY	125,920	153,554	133,535	1.00	139,590	139,590	1.00	139,590	1.00
	114 MANAGERIAL-CLASSIFIED	121,704	154,156	187,098	3.00	201,618	201,618	3.00	201,618	3.00
	124 TEMP - CLASSIFIED	14,359	365	0	0.00	0	0	0.00	0	0.00
	130 ADDITIONAL SALARY	1,761	0	0	0.00	10,000	10,000	0.00	10,000	0.00
	143 CELL PHONE STIPEND	0	900	1,800	0.00	1,800	1,800	0.00	1,800	0.00
	144 MILEAGE STIPEND	0	1,800	3,600	0.00	3,600	3,600	0.00	3,600	0.00
	211 EMPLOYER CONTRIBUTION	7,596	10,699	8,336	0.00	8,699	8,699	0.00	8,699	0.00
	212 EMPLOYEE CONTRIBUTION PU	7,555	3,896	0	0.00	0	0	0.00	0	0.00
	213 PERS DEBT SERVICE	31,901	48,993	52,165	0.00	65,856	65,856	0.00	65,856	0.00
	214 OPSRP	0	4,307	9,781	0.00	6,282	6,282	0.00	6,282	0.00
	220 SOCIAL SECURITY	20,052	23,141	24,638	0.00	25,641	25,641	0.00	25,641	0.00
	231 WORKERS' COMPENSATION	1,723	841	1,053	0.00	1,179	1,179	0.00	1,179	0.00
	232 UNEMPLOYMENT COMPENSATION	316	368	644	0.00	503	503	0.00	503	0.00
	234 OREGON PAID FAMILY LEAVE	0	1,036	1,288	0.00	1,341	1,341	0.00	1,341	0.00
	240 CONTRACTUAL EMP BENEFITS	377	0	0	0.00	0	0	0.00	0	0.00
	242 OEGB INSURANCE	44,390	66,173	79,212	0.00	81,927	81,927	0.00	81,927	0.00
	243 LIFE INSURANCE	161	356	565	0.00	169	169	0.00	169	0.00
	244 LTD	333	509	632	0.00	404	404	0.00	404	0.00
	247 DISTRICT PAID TSA	2,400	2,400	2,400	0.00	2,400	2,400	0.00	2,400	0.00
	248 HRA - VEBA	7,250	0	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	4,375	4,375	0	0.00	3,750	3,750	0.00	3,750	0.00
	310 PROF & TECH SERVICES	19,153	9,903	0	0.00	0	0	0.00	0	0.00
	322 REPAIRS & MAINTENANCE	4,464	2,673	0	0.00	2,500	2,500	0.00	2,500	0.00
	324 RENTALS	6,640	7,211	8,000	0.00	7,300	7,300	0.00	7,300	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	4,518	24,421	0	0.00	0	0	0.00	0	0.00
	342 TRAVEL, OUT OF DISTRICT	0	0	8,000	0.00	10,800	10,800	0.00	10,800	0.00
	351 TELEPHONE	29	0	0	0.00	0	0	0.00	0	0.00
	353 POSTAGE	(1,909)	(5,772)	5,000	0.00	15,000	15,000	0.00	15,000	0.00
	354 ADVERTISING	583	935	1,500	0.00	1,500	1,500	0.00	1,500	0.00
	380 NON-INSTR PROF TECH SERV	73,491	22,454	20,000	0.00	15,800	15,800	0.00	15,800	0.00
	381 AUDIT SERVICES	30,173	38,900	55,000	0.00	65,000	65,000	0.00	65,000	0.00
	389 NON-INSTR PROF TECH SERV	7,607	0	0	0.00	0	0	0.00	0	0.00
	390 OTHER PROF & TECH SERV	1,000	0	0	0.00	0	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	2,710	3,243	3,000	0.00	2,000	2,000	0.00	2,000	0.00
	460 NON-CONSUMABLE ITEMS	0	0	0	0.00	0	0	0.00	0	0.00
	470 COMPUTER SOFTWARE	324	8,820	35,000	0.00	0	0	0.00	0	0.00
	480 COMPUTER HARDWARE	291	0	0	0.00	5,000	5,000	0.00	5,000	0.00
	640 DUES & FEES	13,620	11,010	6,500	0.00	8,800	8,800	0.00	8,800	0.00
	651 LIABILITY INSURANCE	4,813	0	0	0.00	0	0	0.00	0	0.00
	659 OTHR INSURANCE AND JUDGE	(30,916)	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2520 FISCAL SERVICES</b>	<b>528,765</b>	<b>601,665</b>	<b>648,747</b>	<b>4.00</b>	<b>688,459</b>	<b>688,459</b>	<b>4.00</b>	<b>688,459</b>	<b>4.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2540  
PROGRAM: Operation and Maintenance of Plant Services

1. Program Description:

Activities concerned with keeping a physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair.

OPERATION & MAINTENANCE	
100 Salaries	1,387,995
200 Associated PR Costs	873,967
300 Purchased Services	1,108,857
400 Supplies & Materials	157,000
600 Other	458,584
<b>TOTAL</b>	<b>3,986,404</b>

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2. Personnel Data:

23.72 Classified FTE  
 1.00 Managerial FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE	FTE
<b>100</b>	<b>GENERAL FUND</b>									
	<b>2540 OPER./MAINT. PLANT SVCS.</b>									
	112 CLASSIFIED SALARY	1,078,677	1,152,122	1,278,856	24.72	1,258,321	1,258,321	23.72	1,258,321	23.72
	113 ADMIN SALARY	45,033	81,960	96,947	1.00	101,344	101,344	1.00	101,344	1.00
	122 SUBS - CLASSIFIED	24,356	30,497	25,000	0.00	25,000	25,000	0.00	25,000	0.00
	130 ADDITIONAL SALARY	3,771	0	0	0.00	0	0	0.00	0	0.00
	143 CELL PHONE STIPEND	0	1,305	2,934	0.00	3,330	3,330	0.00	3,330	0.00
	210 PERS	0	1,552	2,641	0.00	7,869	7,869	0.00	7,869	0.00
	211 EMPLOYER CONTRIBUTION	45,880	24,364	0	0.00	0	0	0.00	0	0.00
	213 PERS DEBT SERVICE	170,748	198,823	220,598	0.00	258,969	258,969	0.00	258,969	0.00
	214 OPSRP	0	16,822	38,069	0.00	28,037	28,037	0.00	28,037	0.00
	220 SOCIAL SECURITY	88,733	96,407	103,359	0.00	101,669	101,669	0.00	101,669	0.00
	231 WORKERS' COMPENSATION	22,815	26,981	29,493	0.00	26,484	26,484	0.00	26,484	0.00
	232 UNEMPLOYMENT COMPENSATION	1,387	1,491	2,702	0.00	1,993	1,993	0.00	1,993	0.00
	234 OREGON PAID FAMILY LEAVE	0	4,216	5,405	0.00	5,316	5,316	0.00	5,316	0.00
	242 OEGB INSURANCE	350,724	389,454	414,162	0.00	381,232	381,232	0.00	381,232	0.00
	243 LIFE INSURANCE	56	92	106	0.00	106	106	0.00	106	0.00
	244 LTD	2,516	3,124	3,227	0.00	2,601	2,601	0.00	2,601	0.00
	247 DISTRICT PAID TSA	600	1,050	1,200	0.00	1,200	1,200	0.00	1,200	0.00
	248 HRA - VEBA	36,497	14,136	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	23,500	38,242	33,600	0.00	58,492	58,492	0.00	58,492	0.00
	310 PROF & TECH SERVICES	6,411	8,428	8,000	0.00	8,000	8,000	0.00	8,000	0.00
	320 PROPERTY SERVICES	48,039	49,867	48,000	0.00	75,000	75,000	0.00	75,000	0.00
	322 REPAIRS & MAINTENANCE	1,957	5,009	5,000	0.00	10,000	10,000	0.00	10,000	0.00
	324 RENTALS	577	1,809	15,000	0.00	5,000	5,000	0.00	5,000	0.00
	325 ELECTRICITY	423,392	435,429	410,000	0.00	417,857	417,857	0.00	417,857	0.00
	326 FUEL	244,812	193,709	220,000	0.00	215,000	215,000	0.00	215,000	0.00
	327 WATER AND SEWAGE	247,373	260,233	275,000	0.00	277,000	277,000	0.00	277,000	0.00
	328 GARBAGE	76,078	81,020	89,000	0.00	89,000	89,000	0.00	89,000	0.00
	329 OTHER PROPERTY SERVICES	9,347	4,113	5,000	0.00	10,000	10,000	0.00	10,000	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	500	500	0.00	500	0.00
	351 TELEPHONE	792	736	1,500	0.00	1,500	1,500	0.00	1,500	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	178,481	113,300	150,000	0.00	150,000	150,000	0.00	150,000	0.00
	412 GAS & OIL	0	273	2,500	0.00	2,500	2,500	0.00	2,500	0.00
	460 NON-CONSUMABLE ITEMS	3,591	1,476	4,500	0.00	4,500	4,500	0.00	4,500	0.00
	640 DUES & FEES	1,302	39,272	0	0.00	500	500	0.00	500	0.00
	651 LIABILITY INSURANCE	37,711	0	45,000	0.00	0	0	0.00	0	0.00
	653 PROPERTY INSURANCE PREM	299,513	323,752	382,000	0.00	448,084	448,084	0.00	448,084	0.00
	659 OTHR INSURANCE AND JUDGE	23,492	8,569	12,000	0.00	10,000	10,000	0.00	10,000	0.00
<b>Total Function</b>	<b>2540 OPER./MAINT. PLANT SVCS.</b>	<b>3,498,159</b>	<b>3,609,634</b>	<b>3,930,799</b>	<b>25.72</b>	<b>3,986,404</b>	<b>3,986,404</b>	<b>24.72</b>	<b>3,986,404</b>	<b>24.72</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2544  
PROGRAM: Repair and Replace Equipment

1. Program Description:

Activities concerned with keeping and repairing and replacing equipment as needed in various buildings.

OPERATION & MAINTENANCE	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

None

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Function</b>	<b>2544</b>	<b>BUILDING SERVICES - REPAIR &amp; REPLACE EQUIPMENT</b>									
550	TECHNOLOGY		0	15,177	0	0.00	0.00	0	0.00	0	0
<b>Total Function</b>	<b>2544</b>	<b>BUILDING SERVIC REPLACE EQUIPMENT</b>	<b>0</b>	<b>15,177</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2550  
PROGRAM: Student Transportation Services

1. Program Description:

Activities concerned with the transportation of students between home and school, as provided by state law, including trips to school activities.

STUDENT TRANSPORT	
100 Salaries	1,394,045
200 Associated PR Costs	825,316
300 Purchased Services	111,300
400 Supplies & Materials	293,000
600 Other	38,472
<b>TOTAL</b>	<b>2,662,133</b>

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2. Personnel Data:

34.31 Classified FTE  
 1.00 Managerial FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
					FTE			FTE		FTE
<b>100</b>	<b>GENERAL FUND</b>									
	<b>2550 STUDENT TRANSPORTATION</b>									
	112 CLASSIFIED SALARY	1,131,568	1,197,802	1,171,058	34.84	1,252,701	1,252,701	34.31	1,252,701	34.31
	113 ADMIN SALARY	0	0	0	0.00	101,344	101,344	1.00	101,344	1.00
	114 MANAGERIAL-CLASSIFIED	89,202	93,669	96,947	1.00	0	0	0.00	0	0.00
	122 SUBS - CLASSIFIED	2,374	17,846	15,000	0.00	15,000	15,000	0.00	15,000	0.00
	130 ADDITIONAL SALARY	68,587	19,881	25,000	0.00	25,000	25,000	0.00	25,000	0.00
	150 TUTORING	398	0	0	0.00	0	0	0.00	0	0.00
	160 ADDITIONAL SALARY	867	0	0	0.00	0	0	0.00	0	0.00
	210 PERS	0	1,744	2,895	0.00	9,455	9,455	0.00	9,455	0.00
	211 EMPLOYER CONTRIBUTION	48,198	22,220	0	0.00	0	0	0.00	0	0.00
	212 EMPLOYEE CONTRIBUTION PU	19	0	0	0.00	0	0	0.00	0	0.00
	213 PERS DEBT SERVICE	174,472	197,996	202,881	0.00	248,818	248,818	0.00	248,818	0.00
	214 OPSRP	0	18,168	33,723	0.00	26,402	26,402	0.00	26,402	0.00
	220 SOCIAL SECURITY	97,294	98,964	93,201	0.00	97,273	97,273	0.00	97,273	0.00
	231 WORKERS' COMPENSATION	34,558	40,582	39,423	0.00	36,892	36,892	0.00	36,892	0.00
	232 UNEMPLOYMENT COMPENSATION	1,534	1,553	2,437	0.00	1,907	1,907	0.00	1,907	0.00
	234 OREGON PAID FAMILY LEAVE	0	4,779	4,970	0.00	5,086	5,086	0.00	5,086	0.00
	242 OEGB INSURANCE	342,881	342,374	339,900	0.00	324,101	324,101	0.00	324,101	0.00
	243 LIFE INSURANCE	0	0	0	0.00	21	21	0.00	21	0.00
	244 LTD	2,746	2,813	3,091	0.00	2,765	2,765	0.00	2,765	0.00
	248 HRA - VEBA	74,654	22,667	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	28,125	50,790	46,000	0.00	72,596	72,596	0.00	72,596	0.00
	310 PROF & TECH SERVICES	56,493	28,846	21,000	0.00	21,000	21,000	0.00	21,000	0.00
	322 REPAIRS & MAINTENANCE	1,029	791	1,500	0.00	1,500	1,500	0.00	1,500	0.00
	324 RENTALS	577	706	1,000	0.00	1,000	1,000	0.00	1,000	0.00
	325 ELECTRICITY	11,945	12,694	12,000	0.00	12,000	12,000	0.00	12,000	0.00
	326 FUEL	4,057	3,150	6,000	0.00	6,000	6,000	0.00	6,000	0.00
	330 STUDENT TRANSPORTATION	27,223	32,123	22,000	0.00	49,500	49,500	0.00	49,500	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	10,505	13,366	5,000	0.00	13,000	13,000	0.00	13,000	0.00
	351 TELEPHONE	12,128	9,023	7,000	0.00	7,000	7,000	0.00	7,000	0.00
	353 POSTAGE	0	16	100	0.00	100	100	0.00	100	0.00
	354 ADVERTISING	0	214	200	0.00	200	200	0.00	200	0.00
	389 NON-INSTR PROF TECH SERV	618	0	0	0.00	0	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	27,992	33,199	30,000	0.00	25,000	25,000	0.00	25,000	0.00
	412 GAS & OIL	204,311	187,965	200,000	0.00	180,000	180,000	0.00	180,000	0.00
	413 COMMODITIES	27,545	27,187	9,000	0.00	10,000	10,000	0.00	10,000	0.00
	414 BUS PARTS & SERVICE	105,362	77,835	130,000	0.00	75,000	75,000	0.00	75,000	0.00
	460 NON-CONSUMABLE ITEMS	218	6,126	1,000	0.00	1,000	1,000	0.00	1,000	0.00
	470 COMPUTER SOFTWARE	3,766	41,717	21,000	0.00	0	0	0.00	0	0.00
	480 COMPUTER HARDWARE	231	0	2,000	0.00	2,000	2,000	0.00	2,000	0.00
	640 DUES & FEES	110	90	2,000	0.00	1,000	1,000	0.00	1,000	0.00
	650 INSURANCE AND JUDGMENTS	3,600	0	2,000	0.00	2,000	2,000	0.00	2,000	0.00
	651 LIABILITY INSURANCE	39,265	0	0	0.00	35,472	35,472	0.00	35,472	0.00
	653 PROPERTY INSURANCE PREM	21,913	52,517	61,970	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2550 STUDENT TRANSPORTATION</b>	<b>2,656,364</b>	<b>2,661,413</b>	<b>2,611,295</b>	<b>35.84</b>	<b>2,662,133</b>	<b>2,662,133</b>	<b>35.31</b>	<b>2,662,133</b>	<b>35.31</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2559  
PROGRAM: Other Student Transportation

1. Program Description:

Student Transportation services which cannot be classified under the preceding function.

STUDENT TRANSPORT	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only. Code change to 2160

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		<b>2559 OTHER STU TRANSPORT SVCS</b>									
	Function										
	130	ADDITIONAL SALARY	18,738	10,538	0	0.00	0	0	0.00	0	0.00
	160	ADDITIONAL SALARY	31,499	30,882	0	0.00	0	0	0.00	0	0.00
	210	PERS	0	2	0	0.00	0	0	0.00	0	0.00
	211	EMPLOYER CONTRIBUTION	1,920	762	0	0.00	0	0	0.00	0	0.00
	213	PERS DEBT SERVICE	7,847	6,452	0	0.00	0	0	0.00	0	0.00
	214	OPSRP	0	601	0	0.00	0	0	0.00	0	0.00
	220	SOCIAL SECURITY	3,799	3,012	0	0.00	0	0	0.00	0	0.00
	231	WORKERS' COMPENSATION	1,218	1,284	0	0.00	0	0	0.00	0	0.00
	232	UNEMPLOYMENT COMPENSATION	60	48	0	0.00	0	0	0.00	0	0.00
	234	OREGON PAID FAMILY LEAVE	0	159	0	0.00	0	0	0.00	0	0.00
	340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0	0.00	0	0.00
	<b>Total Function</b>	<b>2559 OTHER STU TRANSPORT SVC</b>	<b>65,081</b>	<b>53,741</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2610  
PROGRAM: Direction of Central Support Services

1. Program Description:

Activities concerned with directing and managing the central support services as a group

SUPPORT	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical information only.

South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE	
<b>Fund 100</b>	<b>GENERAL FUND</b>										
<b>Function</b>	<b>2610</b>	<b>DIRECTION/CENTRAL SUPPORT</b>									
310	PROF & TECH SERVICES	11,262	7,571	0	0.00	0.00	0	0.00	0	0	
<b>Total Function</b>	<b>2610</b>	<b>11,262</b>	<b>7,571</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2630  
PROGRAM: Information Services

1. Program Description:

Activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

INFORMATION SERVICES	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	22,000
600 Other	-
<b>TOTAL</b>	<b>22,000</b>

-

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>									
<b>Function</b>	<b>2630 INFORMATION SERVICES</b>									
470	COMPUTER SOFTWARE	0	10,836	0	0.00	22,000	22,000	0.00	22,000	0.00
640	DUES & FEES	1,973	3,608	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2630 INFORMATION SE</b>	<b>1,973</b>	<b>14,444</b>	<b>0</b>	<b>0.00</b>	<b>22,000</b>	<b>22,000</b>	<b>0.00</b>	<b>22,000</b>	<b>0.00</b>

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE	
<b>Fund 100</b>	<b>GENERAL FUND</b>											
<b>Function</b>	<b>2633</b>	<b>UNDESIGNATED</b>										
470	COMPUTER SOFTWARE		3,590	9,590	0	0.00	0	0	0.00	0	0.00	
<b>Total Function</b>	<b>2633</b>	<b>UNDESIGNATED</b>	<b>3,590</b>	<b>9,590</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2640  
PROGRAM: Staff Services

1. Program Description:

Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting.

PURCHASING SERVICES	
100 Salaries	296,178
200 Associated PR Costs	151,019
300 Purchased Services	29,000
400 Supplies & Materials	106,000
600 Other	20,000
<b>TOTAL</b>	<b>602,197</b>

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2. Personnel Data:

1.00 Administrative FTE  
 2.00 Confidential FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
					FTE			FTE		FTE
<b>100</b>	<b>GENERAL FUND</b>									
	<b>2640 STAFF SERVICES</b>									
	112 CLASSIFIED SALARY	0	39,611	131,695	2.00	78,159	78,159	1.00	78,159	1.00
	113 ADMIN SALARY	109,252	135,585	129,798	1.00	143,493	143,493	1.00	143,493	1.00
	114 MANAGERIAL-CLASSIFIED	177,336	86,808	61,138	1.00	69,126	69,126	1.00	69,126	1.00
	121 SUBS - LICENSED	0	1,433	0	0.00	0	0	0.00	0	0.00
	122 SUBS - CLASSIFIED	0	17,204	0	0.00	0	0	0.00	0	0.00
	143 CELL PHONE STIPEND	0	900	1,800	0.00	1,800	1,800	0.00	1,800	0.00
	144 MILEAGE STIPEND	0	1,800	3,600	0.00	3,600	3,600	0.00	3,600	0.00
	210 PERS	0	6	0	0.00	0	0	0.00	0	0.00
	211 EMPLOYER CONTRIBUTION	10,541	9,102	8,112	0.00	8,934	8,934	0.00	8,934	0.00
	212 EMPLOYEE CONTRIBUTION PU	6,555	3,270	0	0.00	0	0	0.00	0	0.00
	213 PERS DEBT SERVICE	34,499	42,157	52,485	0.00	55,482	55,482	0.00	55,482	0.00
	214 OPSRP	0	2,862	5,890	0.00	6,775	6,775	0.00	6,775	0.00
	220 SOCIAL SECURITY	21,638	21,218	24,223	0.00	21,698	21,698	0.00	21,698	0.00
	231 WORKERS' COMPENSATION	2,097	900	1,030	0.00	986	986	0.00	986	0.00
	232 UNEMPLOYMENT COMPENSATION	343	336	633	0.00	425	425	0.00	425	0.00
	234 OREGON PAID FAMILY LEAVE	0	950	1,266	0.00	1,134	1,134	0.00	1,134	0.00
	240 CONTRACTUAL EMP BENEFITS	0	3,614	0	0.00	0	0	0.00	0	0.00
	242 OEBB INSURANCE	35,118	53,257	79,812	0.00	44,734	44,734	0.00	44,734	0.00
	243 LIFE INSURANCE	97	138	169	0.00	148	148	0.00	148	0.00
	244 LTD	243	400	638	0.00	303	303	0.00	303	0.00
	247 DISTRICT PAID TSA	1,920	0	0	0.00	2,400	2,400	0.00	2,400	0.00
	248 HRA - VEBA	6,733	2,667	0	0.00	0	0	0.00	0	0.00
	249 AF - HEALTH SAVINGS ACCT	2,290	1,250	0	0.00	8,000	8,000	0.00	8,000	0.00
	310 PROF & TECH SERVICES	48,097	163,920	0	0.00	0	0	0.00	0	0.00
	312 INST PROGRAMS- TEACHING PROCESS FOCUS	349	0	0	0.00	0	0	0.00	0	0.00
	318 PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	0	1,645	0	0.00	0	0	0.00	0	0.00
	340 TRAVEL & CONFERENCE REGISTRATION	2,454	8,179	7,000	0.00	7,000	7,000	0.00	7,000	0.00
	353 POSTAGE	8	0	0	0.00	0	0	0.00	0	0.00
	354 ADVERTISING	1,188	0	3,000	0.00	2,000	2,000	0.00	2,000	0.00
	380 NON-INSTR PROF TECH SERV	25	14,798	50,000	0.00	20,000	20,000	0.00	20,000	0.00
	382 LEGAL SERVICES	29,911	3,033	0	0.00	0	0	0.00	0	0.00
	389 NON-INSTR PROF TECH SERV	713	1,123	0	0.00	0	0	0.00	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	13,249	17,873	10,000	0.00	11,000	11,000	0.00	11,000	0.00
	460 NON-CONSUMABLE ITEMS	726	6,121	1,000	0.00	0	0	0.00	0	0.00
	470 COMPUTER SOFTWARE	77,190	31,451	0	0.00	95,000	95,000	0.00	95,000	0.00
	480 COMPUTER HARDWARE	302	7,703	0	0.00	0	0	0.00	0	0.00
	640 DUES & FEES	3,541	12,236	2,500	0.00	20,000	20,000	0.00	20,000	0.00
<b>Total Function</b>	<b>2640 STAFF SERVICES</b>	<b>586,413</b>	<b>693,550</b>	<b>575,791</b>	<b>4.00</b>	<b>602,197</b>	<b>602,197</b>	<b>3.00</b>	<b>602,197</b>	<b>3.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2660  
PROGRAM: Technology Services

1. Program Description:

Activities concerned with all aspects of technology which includes computing and data processing services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology and central networking.

TECHNOLOGY	
100 Salaries	367,999
200 Associated PR Costs	186,255
300 Purchased Services	169,000
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>723,254</b>

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2. Personnel Data:

3.50 Classified FTE  
 1.00 Managerial FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
							FTE				
<b>Function</b>		<b>2660 TECHNOLOGY SERVICES</b>									
112		CLASSIFIED SALARY	213,983	220,673	248,758	3.50	248,769	248,769	3.50	248,769	3.50
113		ADMIN SALARY	105,961	110,200	114,057	1.00	119,229	119,229	1.00	119,229	1.00
211		EMPLOYER CONTRIBUTION	12,192	6,303	0	0.00	0	0	0.00	0	0.00
213		PERS DEBT SERVICE	51,201	52,940	58,052	0.00	69,920	69,920	0.00	69,920	0.00
214		OPSRP	0	4,963	10,885	0.00	8,538	8,538	0.00	8,538	0.00
220		SOCIAL SECURITY	23,988	24,691	27,274	0.00	27,395	27,395	0.00	27,395	0.00
231		WORKERS' COMPENSATION	2,890	1,051	1,172	0.00	1,256	1,256	0.00	1,256	0.00
232		UNEMPLOYMENT COMPENSATION	384	392	713	0.00	537	537	0.00	537	0.00
234		OREGON PAID FAMILY LEAVE	0	1,086	1,426	0.00	1,432	1,432	0.00	1,432	0.00
242		OEBB INSURANCE	55,687	57,485	60,534	0.00	61,317	61,317	0.00	61,317	0.00
243		LIFE INSURANCE	112	111	106	0.00	106	106	0.00	106	0.00
244		LTD	459	672	744	0.00	455	455	0.00	455	0.00
247		DISTRICT PAID TSA	1,200	1,200	1,200	0.00	1,200	1,200	0.00	1,200	0.00
248		HRA - VEBA	11,601	5,801	0	0.00	0	0	0.00	0	0.00
249		AF - HEALTH SAVINGS ACCT	3,750	9,550	11,600	0.00	14,100	14,100	0.00	14,100	0.00
351		TELEPHONE	37,250	36,673	55,000	0.00	55,000	55,000	0.00	55,000	0.00
359		OTHER COMMUNICATION SERV	86,059	99,783	114,000	0.00	114,000	114,000	0.00	114,000	0.00
470		COMPUTER SOFTWARE	70,046	0	0	0.00	0	0	0.00	0	0.00
480		COMPUTER HARDWARE	2,579	0	0	0.00	0	0	0.00	0	0.00
640		DUES & FEES	0	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>2660 TECHNOLOGY SERVICES</b>	<b>679,342</b>	<b>633,573</b>	<b>705,521</b>	<b>4.50</b>	<b>723,254</b>	<b>723,254</b>	<b>4.50</b>	<b>723,254</b>	<b>4.50</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2670  
PROGRAM: Records Management Services

1. Program Description:

Activities concerned with retention and disposal of district records.

RECORDS MGMNT	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information Only

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE	
<b>Fund 100</b>	<b>GENERAL FUND</b>										
<b>Function</b>	<b>2670</b>	<b>RECORDS MANAGEMENT SRVCS</b>									
310	PROF & TECH SERVICES	225	504	0	0.00	0	0	0.00	0	0.00	
<b>Total Function</b>	<b>2670</b>	<b>RECORDS MANAC</b>	<b>225</b>	<b>504</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 2700  
PROGRAM: Supplemental Retirement Program

1. Program Description:

Costs associated with a supplemental retirement program provided to both current and prior employees by the district.

SUPPLEMENTAL RETIREMENT	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
600 Other	-
<b>TOTAL</b>	<b>-</b>

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information Only

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Function</b>	<b>2700</b>	<b>SUPPLEMENTAL RETIREMENT PROGRAM</b>									
270		POST RETIREMENT HEALTH BE	6,465	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2700</b>	<b>SUPPLEMENTAL I PROGRAM</b>	<b>6,465</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 5200  
PROGRAM: Transfers of Funds

1. Program Description:

These are transactions which withdraw money from one fund and place it in another without recourse.

TRANSFERS OF FUNDS	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
700 Fund Modifications	1,954,434
<b>TOTAL</b>	<b>1,954,434</b>

-

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Transfers to QZAB, Staff Development, Capital Plus, Athletics, Bus Replacement, Technology, Food Service, Textbooks, Building Admin PD, Pool

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund	100	GENERAL FUND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>5200</b>	<b>TRANSFER OF FUNDS</b>								
710		QAZB DEBT SERVICE	207,000	260,000	128,000	0.00	61,434	61,434	0.00	61,434	0.00
711		STAFF DEVELOPMENT	30,000	35,000	15,000	0.00	35,000	35,000	0.00	35,000	0.00
712		CAPITAL PLUS	340,000	310,000	310,000	0.00	300,000	300,000	0.00	300,000	0.00
713		ATHLETICS	350,000	550,000	425,000	0.00	415,000	415,000	0.00	415,000	0.00
715		BUS REPLACEMENT	440,000	150,000	400,000	0.00	400,000	400,000	0.00	400,000	0.00
716		TECHNOLOGY	350,000	320,000	223,172	0.00	325,000	325,000	0.00	325,000	0.00
718		FOOD SERVICE	27,079	13,990	20,000	0.00	20,000	20,000	0.00	20,000	0.00
719		TEXTBOOKS	300,000	250,000	280,000	0.00	288,000	288,000	0.00	288,000	0.00
724		BUILDING ADMIN PD	20,000	20,000	55,000	0.00	35,000	35,000	0.00	35,000	0.00
725		CLASSIFIED STAFF PD	5,535	0	0	0.00	0	0	0.00	0	0.00
727		CHILD DENTAL CLINIC	60,000	30,000	0	0.00	0	0	0.00	0	0.00
731		POOL	60,000	70,000	75,000	0.00	75,000	75,000	0.00	75,000	0.00
<b>Total Function</b>		<b>5200</b>	<b>2,189,614</b>	<b>2,008,990</b>	<b>1,931,172</b>	<b>0.00</b>	<b>1,954,434</b>	<b>1,954,434</b>	<b>0.00</b>	<b>1,954,434</b>	<b>0.00</b>

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 6110  
PROGRAM: Operating Contingency

1. Program Description:

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. Budgeted amount to be transferred by schoolboard resolution to the proper expenditure code.

CONTINGENCY	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
800 Planned Reserve	500,000
<b>TOTAL</b>	<b>500,000</b>

-

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE	
<b>Fund 100</b>	<b>GENERAL FUND</b>											
<b>Function</b>	<b>6110</b>	<b>OPERATING CONTINGENCY</b>										
810	PLANNED RESERVE		0	0	500,000	0.00	500,000	500,000	0.00	500,000	0.00	
<b>Total Function</b>	<b>6110</b>	<b>OPERATING CON</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	

**SOUTH LANE SCHOOL DISTRICT  
PROGRAM BUDGET INFORMATION**

ADOPTED 2025-2026
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FUND: 100  
FUNCTION: 7000  
PROGRAM: Unappropriated Ending Fund Balance

1. Program Description:

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

END FUND BALANCE	
100 Salaries	-
200 Associated PR Costs	-
300 Purchased Services	-
400 Supplies & Materials	-
800 Reserved for Next Year	1,516,876
<b>TOTAL</b>	<b>1,516,876</b>

-

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 100</b>	<b>GENERAL FUND</b>										
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820	RESESRVED FOR NEXT YEAR		2,791,998	2,671,356	1,370,000	0.00	1,516,876	1,516,876	0.00	1,516,876	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END F BALANCE</b>	<b>2,791,998</b>	<b>2,671,356</b>	<b>1,370,000</b>	<b>0.00</b>	<b>1,516,876</b>	<b>1,516,876</b>	<b>0.00</b>	<b>1,516,876</b>	<b>0.00</b>

South Lane School District 45J3  
Budget for the Year Ending June 30 2026

SPECIAL REVENUE FUNDS

Fund 200 – Title 1-A	Fund 252 - High School Success	Fund 273 - Reach Out Mentoring
Fund 202 – CSI/TSI ESSA Fund	Fund 253 - CCC	Fund 274 - Outdoor School
Fund 204 – Title 11A – Training & Recruiting	Fund 254 - Early Learning HUB	Fund 275 - Gear Up Scholarships
Fund 205 – McKinney Vento	Fund 255 - Family Resource Center	Fund 276 - Athletics
Fund 206 – Title IV – Student Support & Enhancement	Fund 256 - Kids in Transition to School	Fund 278 - Curriculum Mapping
Fund 207 - Title V-B	Fund 257 - Wellness Program	Fund 280 - Cool Schools
Fund 211 – IDEA Part A S611	Fund 258 - Extended Learning Opportunities	Fund 281 - Bus Replacement
Fund 212 - IDEA Part B S619	Fund 259 - Oregon Community Foundation (TAG)	Fund 282 - Donations
Fund 213 - WIOA	Fund 260 - OYCC Summer Programs (HECC)	Fund 284 - Classified Staff PD
Fund 215 - HECC Student Training	Fund 261 - Pre-School Promise	Fund 287 - Licensed Staff PD
Fund 216 – Youth Transition Program	Fund 262 - Miscellaneous Grants	Fund 289 - District Staff PD
Fund 217 – BLM Secure Rural Schools	Fund 263 - OYCC Academic Year Program (HEEC)	Fund 290 - Building Admin PD
Fund 218 – Army Corps of Engineers	Fund 265 - Little Lions	Fund 291 - Reimbursable Costs
Fund 220 - EIS	Fund 266 - Child Dental Care	Fund 292 - Student Body
Fund 223 - ESSER III	Fund 268 - Early Childhood Equity	Fund 296 - Early Retirement
Fund 230 – Title IIC – Perkins Basic Consortium	Fund 269 - LatinX	Fund 297 - PERS Reserve
Fund 249 - Farm to School	Fund 270 - Textbooks	Fund 299 - Food Service
Fund 250 - State & Other Reporting	Fund 271 - Technology	
Fund 251 - Student Investment Account	Fund 272- Communications	

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Integrated Guidance (IG)

- Fund 202 – Consolidated & Targeted District Imp Funds (CSI/TSI) (None 2025-2026)
- Fund 220 – Early Indicator & Intervention Systems (EIS)
- Fund 251 – Student Investment Account (SIA)
- Fund 252 – High School Success (HSS)

Total Budget

<u>Actual FYE 2023</u>	<u>Actual FYE 2024</u>	<u>Budget FYE 2025</u>	<u>Proposed FYE 2026</u>
\$ 3,937,118	\$4,248,744.95	\$ 3,025,973	\$ 4,219,264

These amounts are included in the consolidated totals for Special Revenue Funds.

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Title Funds

- Fund 200 – Title 1-A – Services to Disadvantaged Youth
- Fund 204 – Title 11-A – Supporting Effective Instruction
- Fund 206 – Title IV – Student Support & Academic Enrichment
- Fund 230 – Title 11-C – Perkins Basic Consortium (CTE)
- Fund 211 – IDEA Part B – Individuals with Disabilities Education Act

Total Budget

<u>Actual FYE 2023</u>	<u>Actual FYE 2024</u>	<u>Budget FYE 2025</u>	<u>Proposed FYE 2026</u>
\$1,875,652	\$1,350,005	\$1,711,175	\$1,932,046

These amounts are included in the consolidated totals for Special Revenue Funds.

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Early Learning Center

- Fund 205 – McKinney Vento
- Fund 265 – Little Lions
- Fund 268 – Early Childhood Equity
- Fund 269 – LatinX (No funding 2025-2026)
- Fund 253 – Community Care Coordination (CCC)
- Fund 255 – Peggy’s Primary Connection
- Fund 256 – Kids in Transition to School (KITS)
- Fund 261 – Preschool Promise

Total Budget

<u>Actual FYE 2023</u>	<u>Actual FYE 2024</u>	<u>Budget FYE 2025</u>	<u>Proposed FYE 2026</u>
\$2,762,591	\$3,389,629	\$3,215,750	\$3,004,147

Changes are mostly due to increases in funding from Preschool Promise (261) and CCC (253)

These amounts are included in the consolidated totals for Special Revenue Funds.

Athletics – Fund 276 Food Service – Fund 299

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Resources Report**

Fund	200	SPECIAL REVENUE	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Adopted	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1510 INTEREST ON INVESTMENTS	2,089	4,019	500	0.00	0	0	0.00	0	0.00
		1600 FOOD SERVICE	16,549	17,933	15,000	0.00	35,000	35,000	0.00	35,000	0.00
		1620 DAILY SALES - NON REIMBURS/	3,669	70	0	0.00	0	0	0.00	0	0.00
		1630 SPECIAL FUNCTIONS	1,722	12,445	0	0.00	0	0	0.00	0	0.00
		1740 FEES	161,702	26,270	36,000	0.00	36,000	36,000	0.00	36,000	0.00
		1800 COMMUNITY SERVICES ACTIVIT	1,274	0	0	0.00	0	0	0.00	0	0.00
		1810 CHILD DENTAL CARE	5,149	345	5,000	0.00	8,800	8,800	0.00	8,800	0.00
		1920 CONTRIBUTIONS, DONATIONS /	379,179	745,534	106,000	0.00	146,500	146,500	0.00	146,500	0.00
		1940 SERVICES PROVIDED TO OTH	6,000	0	0	0.00	6,000	6,000	0.00	6,000	0.00
		1960 RECOVERY OF PRIOR YEARS E	0	602	0	0.00	0	0	0.00	0	0.00
		1970 SERVICES PROVIDED OTHER F	39,779	25,625	40,000	0.00	20,000	20,000	0.00	20,000	0.00
		1990 MISCELLANEOUS	275,785	391,292	250,000	0.00	256,800	256,800	0.00	256,800	0.00
		1991 E-RATE	0	0	108,500	0.00	45,318	45,318	0.00	45,318	0.00
		<b>1000</b>	<b>892,898</b>	<b>1,224,134</b>	<b>561,000</b>	<b>0.00</b>	<b>554,418</b>	<b>554,418</b>	<b>0.00</b>	<b>554,418</b>	<b>0.00</b>
		2200 RESTRICTED REVENUE	8,488	7,467	10,000	0.00	8,000	8,000	0.00	8,000	0.00
		<b>2000</b>	<b>8,488</b>	<b>7,467</b>	<b>10,000</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
		3102 STATE SCHOOL FUND - SCHOO	0	0	12,000	0.00	12,000	12,000	0.00	12,000	0.00
		3299 OTHER RESTRICTED GRANTS-II	6,466,105	6,152,967	5,906,723	0.00	7,313,598	7,313,598	0.00	7,313,598	0.00
		<b>3000</b>	<b>6,466,105</b>	<b>6,152,967</b>	<b>5,918,723</b>	<b>0.00</b>	<b>7,325,598</b>	<b>7,325,598</b>	<b>0.00</b>	<b>7,325,598</b>	<b>0.00</b>
		4300 RESTRICTED REVENUE DIRECT	0	0	0	0.00	0	0	0.00	0	0.00
		4500 RESTRICTED REVENUE FROM T	6,666,370	5,709,879	4,275,056	0.00	3,603,332	3,603,332	0.00	3,603,332	0.00
		4505 FARM TO SCHOOL	18,973	3,134	15,000	0.00	15,000	15,000	0.00	15,000	0.00
		4510 FED GOV - FF&V	75,186	18,783	70,000	0.00	70,000	70,000	0.00	70,000	0.00
		4700 GRANTS-IN-AID FROM THE FED.	5,720	5,249	0	0.00	2,000	2,000	0.00	2,000	0.00
		4900 REVENUE FOR/ON BEHALF OF '	(120,560)	(83,710)	100,000	0.00	100,000	100,000	0.00	100,000	0.00
		<b>4000</b>	<b>6,645,689</b>	<b>5,653,336</b>	<b>4,460,056</b>	<b>0.00</b>	<b>3,790,332</b>	<b>3,790,332</b>	<b>0.00</b>	<b>3,790,332</b>	<b>0.00</b>
		5200 INTERFUND TRANSFERS	1,672,614	1,368,990	1,678,000	0.00	1,518,000	1,518,000	0.00	1,518,000	0.00
		5300 SALE OF OR COMPENSATION F	0	0	0	0.00	8,000	8,000	0.00	8,000	0.00
		5400 RESOURCES - BEGINNING FUNI	3,065,752	3,668,724	2,865,223	0.00	3,062,380	3,062,380	0.00	3,062,380	0.00
		<b>5000</b>	<b>4,738,366</b>	<b>5,037,713</b>	<b>4,543,224</b>	<b>0.00</b>	<b>4,588,380</b>	<b>4,588,380</b>	<b>0.00</b>	<b>4,588,380</b>	<b>0.00</b>
<b>Total Fund</b>	<b>200</b>	<b>SPECIAL REVENUE</b>	<b>18,751,546</b>	<b>18,075,617</b>	<b>15,493,003</b>	<b>0.00</b>	<b>16,266,728</b>	<b>16,266,728</b>	<b>0.00</b>	<b>16,266,728</b>	<b>0.00</b>

**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

Fund 200	Function	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
		FTE					FTE			
<b>SPECIAL REVENUE</b>										
	<b>1111 PRIMARY, K-3</b>									
111	LICENSED SALARY	274,769	421,835	261,431	2.30	136,209	136,209	2.00	136,209	2.00
112	CLASSIFIED SALARY	219,892	191,688	229,165	6.38	128,143	128,143	3.56	128,143	3.56
113	ADMIN SALARY	14,606	3,683	0	0.00	0	0	0.00	0	0.00
121	SUBS - LICENSED	12,433	1,857	32,000	0.00	30,000	30,000	0.00	30,000	0.00
122	SUBS - CLASSIFIED	2,244	469	0	0.00	7,117	7,117	0.00	7,117	0.00
130	ADDITIONAL SALARY	107	0	0	0.00	7,000	7,000	0.00	7,000	0.00
210	PERS	0	37	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	17,302	4,783	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	70,200	93,371	61,130	0.00	47,163	47,163	0.00	47,163	0.00
214	OPSRP	0	8,946	11,462	0.00	5,757	5,757	0.00	5,757	0.00
220	SOCIAL SECURITY	39,310	44,249	28,591	0.00	18,569	18,569	0.00	18,569	0.00
231	WORKERS' COMPENSATION	3,802	1,903	1,272	0.00	847	847	0.00	847	0.00
232	UNEMPLOYMENT COMPENSATION	630	693	748	0.00	349	349	0.00	349	0.00
234	OREGON PAID FAMILY LEAVE	0	2,256	1,495	0.00	932	932	0.00	932	0.00
242	OEBB INSURANCE	81,608	55,518	70,372	0.00	49,350	49,350	0.00	49,350	0.00
243	LIFE INSURANCE	93	69	40	0.00	42	42	0.00	42	0.00
244	LTD	572	372	333	0.00	405	405	0.00	405	0.00
248	HRA - VEBA	40,963	6,800	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	5,825	12,817	14,800	0.00	26,920	26,920	0.00	26,920	0.00
310	PROF & TECH SERVICES	330	0	25,000	0.00	40,000	40,000	0.00	40,000	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	3,559	3,800	0	0.00	0	0	0.00	0	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	600	3,200	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	1,753	0	4,000	0.00	4,000	4,000	0.00	4,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	19,104	9,015	26,790	0.00	55,500	55,500	0.00	55,500	0.00
415	INCENTIVES	12	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	1,660	0	0	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	0	204	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	5,729	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1111 PRIMARY, K-3</b>	<b>817,101</b>	<b>867,565</b>	<b>768,628</b>	<b>8.68</b>	<b>558,303</b>	<b>558,303</b>	<b>5.56</b>	<b>558,303</b>	<b>5.56</b>
	<b>1113 ELEMENTARY EXTRACURR.</b>									
310	PROF & TECH SERVICES	0	2,862	20,000	0.00	20,000	20,000	0.00	20,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	22,459	120,000	0.00	150,000	150,000	0.00	150,000	0.00
640	DUES & FEES	0	2,199	15,000	0.00	15,000	15,000	0.00	15,000	0.00
<b>Total Function</b>	<b>1113 ELEMENTARY EXTRACURR.</b>	<b>0</b>	<b>27,519</b>	<b>155,000</b>	<b>0.00</b>	<b>185,000</b>	<b>185,000</b>	<b>0.00</b>	<b>185,000</b>	<b>0.00</b>
	<b>1121 MIDDLE/JR. HIGH PROGRAMS</b>									
111	LICENSED SALARY	213,733	361,313	283,285	4.00	239,776	239,776	3.00	239,776	3.00
112	CLASSIFIED SALARY	41,558	10,555	0	0.00	25,842	25,842	0.75	25,842	0.75
121	SUBS - LICENSED	831	413	10,000	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED	823	79	10,000	0.00	0	0	0.00	0	0.00
123	TEMP - LICENSED	10,871	0	0	0.00	0	0	0.00	0	0.00
130	ADDITIONAL SALARY	600	1,069	1,166	0.00	6,807	6,807	0.00	6,807	0.00
210	PERS	0	9	0	0.00	43	43	0.00	43	0.00
211	EMPLOYER CONTRIBUTION	8,700	4,196	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	36,139	57,929	44,112	0.00	52,521	52,521	0.00	52,521	0.00
214	OPSRP	0	7,512	8,584	0.00	6,399	6,399	0.00	6,399	0.00
220	SOCIAL SECURITY	20,493	28,065	20,952	0.00	20,663	20,663	0.00	20,663	0.00
231	WORKERS' COMPENSATION	1,886	1,163	1,017	0.00	938	938	0.00	938	0.00
232	UNEMPLOYMENT COMPENSATION	323	442	626	0.00	405	405	0.00	405	0.00
234	OREGON PAID FAMILY LEAVE	0	1,476	1,252	0.00	1,080	1,080	0.00	1,080	0.00
242	OEBB INSURANCE	45,015	75,201	73,000	0.00	62,008	62,008	0.00	62,008	0.00
243	LIFE INSURANCE	49	100	84	0.00	63	63	0.00	63	0.00

**Requirements Report**

244	LTD	170	0	0	0.00	0	0	0.00	0	0.00
248	HRA - VEBA	14,050	667	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	4,313	7,833	0	0.00	1,250	1,250	0.00	1,250	0.00
310	PROF & TECH SERVICES	3,700	9,300	5,500	0.00	0	0	0.00	0	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	3,294	0	0	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	0	0	0	0.00	2,000	2,000	0.00	2,000	0.00
340	TRAVEL & CONFERENCE REGISTRATION	9,076	2,646	2,000	0.00	2,000	2,000	0.00	2,000	0.00
360	CHARTER SCHOOL PAYMENTS	0	0	34,738	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	4,387	8,333	14,000	0.00	81,714	81,714	0.00	81,714	0.00
415	INCENTIVES	0	0	6,000	0.00	0	0	0.00	0	0.00
420	TEXTBOOKS	2,450	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	880	1,646	0	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	2,586	0	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	365	2,683	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1121 MIDDLE/JR. HIGH PROGRAMS</b>	<b>426,292</b>	<b>582,631</b>	<b>516,317</b>	<b>4.00</b>	<b>503,510</b>	<b>503,510</b>	<b>3.75</b>	<b>503,510</b>	<b>3.75</b>
<b>Function</b>	<b>1122 M.S./JR.HIGH EXTRACURRR.</b>									
113	ADMIN SALARY	0	0	0	0.00	26,653	26,653	0.00	26,653	0.00
133	ATHLETIC DUTY PAY	80	96,440	98,266	0.00	79,403	79,403	0.00	79,403	0.00
210	PERS	0	147	0	0.00	286	286	0.00	286	0.00
211	EMPLOYER CONTRIBUTION	3	1,406	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	13	12,234	18,483	0.00	19,113	19,113	0.00	19,113	0.00
214	OPSRP	0	852	278	0.00	1,140	1,140	0.00	1,140	0.00
220	SOCIAL SECURITY	6	7,316	696	0.00	8,088	8,088	0.00	8,088	0.00
231	WORKERS' COMPENSATION	1	300	31	0.00	379	379	0.00	379	0.00
232	UNEMPLOYMENT COMPENSATION	0	111	18	0.00	159	159	0.00	159	0.00
234	OREGON PAID FAMILY LEAVE	0	385	36	0.00	423	423	0.00	423	0.00
310	PROF & TECH SERVICES	0	13,473	10,000	0.00	10,000	10,000	0.00	10,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	44,666	80,400	0.00	80,000	80,000	0.00	80,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	18,000	18,000	0.00	18,000	0.00
640	DUES & FEES	978	25,394	27,000	0.00	26,000	26,000	0.00	26,000	0.00
<b>Total Function</b>	<b>1122 M.S./JR.HIGH EXTRACURRR.</b>	<b>1,082</b>	<b>202,723</b>	<b>235,208</b>	<b>0.00</b>	<b>269,644</b>	<b>269,644</b>	<b>0.00</b>	<b>269,644</b>	<b>0.00</b>
<b>Function</b>	<b>1131 HIGH SCHOOL PROGRAMS</b>									
011		25,991	0	0	0.00	0	0	0.00	0	0.00
041		250	0	0	0.00	0	0	0.00	0	0.00
111	LICENSED SALARY	495,440	467,255	218,656	3.01	331,414	331,414	4.41	331,414	4.41
112	CLASSIFIED SALARY	177,526	97,217	99,156	2.88	141,541	141,541	3.88	141,541	3.88
113	ADMIN SALARY	108,005	76,875	39,025	1.00	0	0	0.00	0	0.00
121	SUBS - LICENSED	3,177	0	3,100	0.00	4,000	4,000	0.00	4,000	0.00
122	SUBS - CLASSIFIED	241	0	0	0.00	10,000	10,000	0.00	10,000	0.00
124	TEMP - CLASSIFIED	6,405	2,060	7,000	0.00	2,000	2,000	0.00	2,000	0.00
130	ADDITIONAL SALARY	0	389	20,583	0.00	10,103	10,103	0.00	10,103	0.00
133	ATHLETIC DUTY PAY	1,620	0	0	0.00	0	0	0.00	0	0.00
145	STUDENT WORKERS	0	0	0	0.00	12,000	12,000	0.00	12,000	0.00
210	PERS	0	1,182	1,680	0.00	574	574	0.00	574	0.00
211	EMPLOYER CONTRIBUTION	35,093	7,966	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	122,864	82,103	55,547	0.00	80,049	80,049	0.00	80,049	0.00
214	OPSRP	0	8,341	8,598	0.00	9,746	9,746	0.00	9,746	0.00
220	SOCIAL SECURITY	62,037	39,299	26,592	0.00	32,179	32,179	0.00	32,179	0.00
231	WORKERS' COMPENSATION	5,976	1,632	1,143	0.00	1,263	1,263	0.00	1,263	0.00
232	UNEMPLOYMENT COMPENSATION	998	618	687	0.00	533	533	0.00	533	0.00
234	OREGON PAID FAMILY LEAVE	0	1,917	1,374	0.00	1,421	1,421	0.00	1,421	0.00
242	OEBB INSURANCE	190,447	106,308	91,033	0.00	69,507	69,507	0.00	69,507	0.00
243	LIFE INSURANCE	203	127	40	0.00	40	40	0.00	40	0.00
244	LTD	845	311	257	0.00	397	397	0.00	397	0.00
247	DISTRICT PAID TSA	1,200	600	0	0.00	0	0	0.00	0	0.00
248	HRA - VEBA	16,399	5,667	8,000	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	11,474	16,890	8,000	0.00	19,738	19,738	0.00	19,738	0.00
310	PROF & TECH SERVICES	82,634	16,178	17,000	0.00	2,000	2,000	0.00	2,000	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	30	2,800	0	0.00	0	0	0.00	0	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	5,000	1,875	0	0.00	0	0	0.00	0	0.00

### Requirements Report

340	TRAVEL & CONFERENCE REGISTRATION	2,948	6,298	18,000	0.00	27,000	27,000	0.00	27,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	60,702	59,012	56,716	0.00	35,744	35,744	0.00	35,744	0.00
415	INCENTIVES	49	1,774	0	0.00	0	0	0.00	0	0.00
420	TEXTBOOKS	0	0	0	0.00	2,000	2,000	0.00	2,000	0.00
460	NON-CONSUMABLE ITEMS	50,896	25,895	29,000	0.00	34,000	34,000	0.00	34,000	0.00
470	COMPUTER SOFTWARE	6,962	10,441	10,000	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	28,431	7,745	2,890	0.00	20,000	20,000	0.00	20,000	0.00
540	DEPRECIABLE EQUIPMENT	16,662	0	0	0.00	10,000	10,000	0.00	10,000	0.00
640	DUES & FEES	5,662	4,291	15,000	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1131 HIGH SCHOOL PROGRAMS</b>	<b>1,526,166</b>	<b>1,053,066</b>	<b>739,076</b>	<b>6.88</b>	<b>857,248</b>	<b>857,248</b>	<b>8.28</b>	<b>857,248</b>	<b>8.28</b>
<b>Function</b>	<b>1132 HIGH SCHOOL EXTRACURR.</b>									
011		1,848	0	0	0.00	0	0	0.00	0	0.00
111	LICENSED SALARY	2,395	95,442	68,938	0.00	842	842	0.00	842	0.00
112	CLASSIFIED SALARY	475	0	0	0.00	5,000	5,000	0.00	5,000	0.00
124	TEMP - CLASSIFIED	504	85	0	0.00	0	0	0.00	0	0.00
133	ATHLETIC DUTY PAY	331,916	268,787	225,793	0.00	243,625	243,625	0.00	243,625	0.00
134	SUPERVISION DUTY PAY	2,139	0	0	0.00	0	0	0.00	0	0.00
143	CELL PHONE STIPEND	0	1,649	0	0.00	0	0	0.00	0	0.00
145	STUDENT WORKERS	0	4,107	0	0.00	34,952	34,952	0.00	34,952	0.00
210	PERS	0	40	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	9,854	3,674	15,000	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	38,544	35,422	11,200	0.00	33,162	33,162	0.00	33,162	0.00
214	OPSRP	0	3,243	780	0.00	2,673	2,673	0.00	2,673	0.00
220	SOCIAL SECURITY	25,660	27,618	5,320	0.00	18,530	18,530	0.00	18,530	0.00
231	WORKERS' COMPENSATION	3,246	1,065	245	0.00	795	795	0.00	795	0.00
232	UNEMPLOYMENT COMPENSATION	407	431	139	0.00	363	363	0.00	363	0.00
234	OREGON PAID FAMILY LEAVE	0	1,441	278	0.00	969	969	0.00	969	0.00
242	OEBB INSURANCE	0	3,936	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	0	2	0	0.00	0	0	0.00	0	0.00
244	LTD	0	33	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	51,889	385,568	127,500	0.00	40,000	40,000	0.00	40,000	0.00
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	7,632	5,850	6,000	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	1,770	0	5,000	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	8,625	21,509	20,000	0.00	0	0	0.00	0	0.00
351	TELEPHONE	(62)	261	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	34,526	335,050	86,437	0.00	68,814	68,814	0.00	68,814	0.00
460	NON-CONSUMABLE ITEMS	23,583	29,449	35,000	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	1,947	644	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	0	1,354	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	12,056	41,626	50,000	0.00	35,000	35,000	0.00	35,000	0.00
<b>Total Function</b>	<b>1132 HIGH SCHOOL EXTRACURR.</b>	<b>558,955</b>	<b>1,268,287</b>	<b>657,629</b>	<b>0.00</b>	<b>484,725</b>	<b>484,725</b>	<b>0.00</b>	<b>484,725</b>	<b>0.00</b>
<b>Function</b>	<b>1140 PRE-KINDERGARTEN PROGRAMS</b>									
111	LICENSED SALARY	25,111	266,954	294,484	5.00	32,000	32,000	0.00	32,000	0.00
112	CLASSIFIED SALARY	20,908	244,992	289,195	7.88	61,064	61,064	1.13	61,064	1.13
113	ADMIN SALARY	116,682	136,742	50,986	0.40	0	0	0.00	0	0.00
121	SUBS - LICENSED	0	6,949	13,667	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED	103	10,346	35,000	0.00	0	0	0.00	0	0.00
130	ADDITIONAL SALARY	0	213	0	0.00	0	0	0.00	0	0.00
210	PERS	0	2,131	23,155	0.00	1,656	1,656	0.00	1,656	0.00
211	EMPLOYER CONTRIBUTION	9,173	13,865	31,000	0.00	1,428	1,428	0.00	1,428	0.00
213	PERS DEBT SERVICE	22,570	93,376	91,930	0.00	2,942	2,942	0.00	2,942	0.00
214	OPSRP	0	6,263	14,082	0.00	274	274	0.00	274	0.00
220	SOCIAL SECURITY	12,362	49,673	43,233	0.00	5,331	5,331	0.00	5,331	0.00
231	WORKERS' COMPENSATION	1,978	2,549	1,925	0.00	42	42	0.00	42	0.00
232	UNEMPLOYMENT COMPENSATION	195	775	1,130	0.00	18	18	0.00	18	0.00
234	OREGON PAID FAMILY LEAVE	0	2,345	2,261	0.00	47	47	0.00	47	0.00
242	OEBB INSURANCE	0	98,366	132,405	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	112	176	161	0.00	0	0	0.00	0	0.00
244	LTD	110	707	736	0.00	25	25	0.00	25	0.00
247	DISTRICT PAID TSA	1,200	840	480	0.00	0	0	0.00	0	0.00

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248	HRA - VEBA	7,917	16,900	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	0	31,242	41,200	0.00	2,182	2,182	0.00	2,182	0.00
310	PROF & TECH SERVICES	0	3,701	1,000	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	122	436	0	0.00	500	500	0.00	500	0.00
340	TRAVEL & CONFERENCE REGISTRATION	0	286	11,000	0.00	10,000	10,000	0.00	10,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	3,850	16,182	89,000	0.00	11,000	11,000	0.00	11,000	0.00
450	FOOD SERVICE FOOD	0	0	10,000	0.00	10,000	10,000	0.00	10,000	0.00
460	NON-CONSUMABLE ITEMS	1,186	212	45,000	0.00	2,288	2,288	0.00	2,288	0.00
470	COMPUTER SOFTWARE	226	11,836	12,000	0.00	12,000	12,000	0.00	12,000	0.00
480	COMPUTER HARDWARE	2,883	698	10,000	0.00	5,000	5,000	0.00	5,000	0.00
640	DUES & FEES	0	455	5,000	0.00	0	0	0.00	0	0.00
690	GRANT INDIRECT CHARGES	0	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1140 PRE-KINDERGARTEN PROGRAMS</b>	<b>226,688</b>	<b>1,019,210</b>	<b>1,250,028</b>	<b>13.28</b>	<b>157,798</b>	<b>157,798</b>	<b>1.13</b>	<b>157,798</b>	<b>1.13</b>
<b>Function</b>	<b>1141 UNDESIGNATED</b>									
111	LICENSED SALARY	286,849	31,083	0	0.00	302,668	302,668	5.00	302,668	5.00
112	CLASSIFIED SALARY	208,429	31,557	0	0.00	222,682	222,682	7.00	222,682	7.00
113	ADMIN SALARY	42,208	0	0	0.00	0	0	0.00	0	0.00
121	SUBS - LICENSED	6,265	0	0	0.00	38,000	38,000	0.00	38,000	0.00
122	SUBS - CLASSIFIED	4,345	0	0	0.00	0	0	0.00	0	0.00
124	TEMP - CLASSIFIED	0	0	0	0.00	31,985	31,985	0.00	31,985	0.00
210	PERS	0	9	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	18,794	0	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	70,667	9,954	0	0.00	123,963	123,963	0.00	123,963	0.00
214	OPSRP	0	1,490	0	0.00	13,470	13,470	0.00	13,470	0.00
220	SOCIAL SECURITY	41,352	4,753	0	0.00	44,279	44,279	0.00	44,279	0.00
231	WORKERS' COMPENSATION	3,656	214	0	0.00	2,057	2,057	0.00	2,057	0.00
232	UNEMPLOYMENT COMPENSATION	660	74	0	0.00	853	853	0.00	853	0.00
234	OREGON PAID FAMILY LEAVE	0	249	0	0.00	2,276	2,276	0.00	2,276	0.00
242	OEBB INSURANCE	98,389	5,955	0	0.00	77,433	77,433	0.00	77,433	0.00
243	LIFE INSURANCE	73	0	0	0.00	63	63	0.00	63	0.00
244	LTD	684	116	0	0.00	962	962	0.00	962	0.00
248	HRA - VEBA	33,259	0	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	4,425	6,800	0	0.00	42,767	42,767	0.00	42,767	0.00
310	PROF & TECH SERVICES	5,300	74,713	37,000	0.00	40,000	40,000	0.00	40,000	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	295	0	0.00	0	0	0.00	0	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	1,570	0	0	0.00	0	0	0.00	0	0.00
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	339	0	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	1,498	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	16,390	4,819	35,750	0.00	35,000	35,000	0.00	35,000	0.00
420	TEXTBOOKS	5,550	0	0	0.00	0	0	0.00	0	0.00
450	FOOD SERVICE FOOD	659	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	46,609	0	0	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	11,757	0	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	14,872	0	0	0.00	0	0	0.00	0	0.00
690	GRANT INDIRECT CHARGES	0	105,813	0	0.00	120,000	120,000	0.00	120,000	0.00
<b>Total Function</b>	<b>1141 UNDESIGNATED</b>	<b>924,599</b>	<b>277,896</b>	<b>72,750</b>	<b>0.00</b>	<b>1,098,458</b>	<b>1,098,458</b>	<b>12.00</b>	<b>1,098,458</b>	<b>12.00</b>
<b>Function</b>	<b>1210 TALENTED AND GIFTED</b>									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	7,695	0.00	7,695	7,695	0.00	7,695	0.00
<b>Total Function</b>	<b>1210 TALENTED AND GIFTED</b>	<b>0</b>	<b>0</b>	<b>7,695</b>	<b>0.00</b>	<b>7,695</b>	<b>7,695</b>	<b>0.00</b>	<b>7,695</b>	<b>0.00</b>
<b>Function</b>	<b>1220 RESTRICTIVE PROGRAMS/SWD</b>									
111	LICENSED SALARY	61,603	72,524	76,053	1.00	106,471	106,471	1.35	106,471	1.35
112	CLASSIFIED SALARY	383,315	460,998	443,121	14.90	454,721	454,721	13.40	454,721	13.40
121	SUBS - LICENSED	2,326	0	0	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED	3,931	603	20,000	0.00	20,000	20,000	0.00	20,000	0.00
124	TEMP - CLASSIFIED	0	171	0	0.00	89,165	89,165	0.00	89,165	0.00
210	PERS	0	967	1,971	0.00	4,628	4,628	0.00	4,628	0.00
211	EMPLOYER CONTRIBUTION	18,816	7,443	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	68,335	81,756	86,068	0.00	129,439	129,439	0.00	129,439	0.00
214	OPSRP	0	8,930	13,673	0.00	10,639	10,639	0.00	10,639	0.00

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220	SOCIAL SECURITY	33,256	39,711	39,249	0.00	48,154	48,154	0.00	48,154	0.00
231	WORKERS' COMPENSATION	3,579	1,740	1,657	0.00	2,224	2,224	0.00	2,224	0.00
232	UNEMPLOYMENT COMPENSATION	544	620	909	0.00	901	901	0.00	901	0.00
234	OREGON PAID FAMILY LEAVE	0	2,070	1,907	0.00	2,403	2,403	0.00	2,403	0.00
242	OEBB INSURANCE	190,965	146,776	104,412	0.00	143,872	143,872	0.00	143,872	0.00
243	LIFE INSURANCE	23	21	21	0.00	27	27	0.00	27	0.00
244	LTD	1,469	1,067	833	0.00	1,205	1,205	0.00	1,205	0.00
248	HRA - VEBA	18,675	9,504	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	13,438	36,627	23,645	0.00	39,293	39,293	0.00	39,293	0.00
310	PROF & TECH SERVICES	325	1,550	0	0.00	0	0	0.00	0	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	3,545	1,019	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	540	0	0	0.00	0	0	0.00	0	0.00
359	OTHER COMMUNICATION SERV	538	0	0	0.00	0	0	0.00	0	0.00
370	TUITION	0	160,878	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	16,713	10,528	13,845	0.00	0	0	0.00	0	0.00
420	TEXTBOOKS	1,122	817	1,000	0.00	0	0	0.00	0	0.00
430	LIBRARY BOOKS	122	329	0	0.00	0	0	0.00	0	0.00
440	PERIODICALS	0	573	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	7,279	3,115	4,000	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	4,021	2,655	1,500	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	635	432	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1220 RESTRICTIVE PROGRAMS/SW</b>	<b>835,114</b>	<b>1,053,425</b>	<b>833,863</b>	<b>15.90</b>	<b>1,053,142</b>	<b>1,053,142</b>	<b>14.75</b>	<b>1,053,142</b>	<b>14.75</b>
<b>Function</b>	<b>1250 LESS RESTRICT.W/DISABILIT</b>									
410	CONSUMABLE SUPPLIES & MATERIALS	1,951	0	0	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	1,960	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1250 LESS RESTRICT.W/DISABILIT</b>	<b>3,911</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>1271 REMEDIATION</b>									
111	LICENSED SALARY	0	0	0	0.00	15,000	15,000	0.00	15,000	0.00
112	CLASSIFIED SALARY	780	0	0	0.00	15,000	15,000	0.00	15,000	0.00
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	5,000	5,000	0.00	5,000	0.00
213	PERS DEBT SERVICE	0	0	0	0.00	10,000	10,000	0.00	10,000	0.00
220	SOCIAL SECURITY	60	0	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	14	0	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	20,566	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1271 REMEDIATION</b>	<b>21,419</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>45,000</b>	<b>45,000</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>
<b>Function</b>	<b>1272 TITLE 1A/D</b>									
041		63	0	0	0.00	0	0	0.00	0	0.00
111	LICENSED SALARY	92,200	55,684	93,973	1.00	0	0	0.00	0	0.00
112	CLASSIFIED SALARY	409,784	380,850	320,646	11.06	460,123	460,123	14.56	460,123	14.56
121	SUBS - LICENSED	3,196	0	0	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED	11,510	2,489	0	0.00	14,428	14,428	0.00	14,428	0.00
210	PERS	0	1,219	3,725	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	23,090	7,894	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	74,335	50,399	62,127	0.00	90,164	90,164	0.00	90,164	0.00
214	OPSRP	0	5,923	10,091	0.00	10,041	10,041	0.00	10,041	0.00
220	SOCIAL SECURITY	38,114	32,766	33,732	0.00	35,508	35,508	0.00	35,508	0.00
231	WORKERS' COMPENSATION	3,841	1,620	1,596	0.00	1,683	1,683	0.00	1,683	0.00
232	UNEMPLOYMENT COMPENSATION	625	561	918	0.00	674	674	0.00	674	0.00
234	OREGON PAID FAMILY LEAVE	0	1,899	1,904	0.00	1,895	1,895	0.00	1,895	0.00
242	OEBB INSURANCE	120,969	116,126	92,508	0.00	96,687	96,687	0.00	96,687	0.00
243	LIFE INSURANCE	193	21	21	0.00	0	0	0.00	0	0.00
244	LTD	1,516	850	772	0.00	1,244	1,244	0.00	1,244	0.00
248	HRA - VEBA	29,698	5,860	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	8,338	18,151	14,004	0.00	30,407	30,407	0.00	30,407	0.00
310	PROF & TECH SERVICES	1,540	0	0	0.00	0	0	0.00	0	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	85	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	0	734	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	19,692	19,363	60,000	0.00	20,000	20,000	0.00	20,000	0.00
411	TEXTBOOKS FOR TEACHERS	0	160	0	0.00	0	0	0.00	0	0.00

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415	INCENTIVES	3,078	3,970	0	0.00	0	0	0.00	0	0.00
420	TEXTBOOKS	0	2,000	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	1,642	8,359	0	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	1,978	12,138	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	16,145	6,068	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	0	124	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1272 TITLE 1A/D</b>	<b>861,548</b>	<b>735,313</b>	<b>696,018</b>	<b>12.06</b>	<b>762,854</b>	<b>762,854</b>	<b>14.56</b>	<b>762,854</b>	<b>14.56</b>
<b>Function</b>	<b>1280 ALTERNATIVE EDUCATION</b>									
124	TEMP - CLASSIFIED	4,055	0	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	86	0	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	5	0	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1280 ALTERNATIVE EDUCATION</b>	<b>4,145</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>1288 CHARTER SCHOOLS</b>									
360	CHARTER SCHOOL PAYMENTS	711,082	344,659	0	0.00	356,748	356,748	0.00	356,748	0.00
<b>Total Function</b>	<b>1288 CHARTER SCHOOLS</b>	<b>711,082</b>	<b>344,659</b>	<b>0</b>	<b>0.00</b>	<b>356,748</b>	<b>356,748</b>	<b>0.00</b>	<b>356,748</b>	<b>0.00</b>
<b>Function</b>	<b>1290 DESIGNATED PROGRAMS</b>									
122	SUBS - CLASSIFIED	0	535	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	0	19	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	0	41	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	0	2	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	2	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1290 DESIGNATED PROGRAMS</b>	<b>0</b>	<b>599</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>1291 ENGLISH SECOND LANGUAGE</b>									
111	LICENSED SALARY	94,165	100,028	71,515	1.00	115,312	115,312	1.20	115,312	1.20
112	CLASSIFIED SALARY	0	3,489	0	0.00	43,627	43,627	1.13	43,627	1.13
121	SUBS - LICENSED	402	113	0	0.00	0	0	0.00	0	0.00
210	PERS	0	2	0	0.00	2,104	2,104	0.00	2,104	0.00
211	EMPLOYER CONTRIBUTION	3,810	1,409	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	15,066	15,913	14,642	0.00	30,198	30,198	0.00	30,198	0.00
214	OPSRP	0	1,873	2,745	0.00	2,219	2,219	0.00	2,219	0.00
220	SOCIAL SECURITY	7,168	7,490	6,829	0.00	11,377	11,377	0.00	11,377	0.00
231	WORKERS' COMPENSATION	686	310	289	0.00	507	507	0.00	507	0.00
232	UNEMPLOYMENT COMPENSATION	113	119	179	0.00	219	219	0.00	219	0.00
234	OREGON PAID FAMILY LEAVE	0	395	357	0.00	584	584	0.00	584	0.00
242	OEBB INSURANCE	19,939	16,475	19,200	0.00	40,428	40,428	0.00	40,428	0.00
243	LIFE INSURANCE	23	23	21	0.00	25	25	0.00	25	0.00
244	LTD	0	0	0	0.00	101	101	0.00	101	0.00
249	AF - HEALTH SAVINGS ACCT	0	0	0	0.00	1,207	1,207	0.00	1,207	0.00
<b>Total Function</b>	<b>1291 ENGLISH SECOND LANGUAGE</b>	<b>141,373</b>	<b>147,638</b>	<b>115,777</b>	<b>1.00</b>	<b>247,910</b>	<b>247,910</b>	<b>2.33</b>	<b>247,910</b>	<b>2.33</b>
<b>Function</b>	<b>1299 OTHER PROGRAMS</b>									
041		2,003	0	0	0.00	0	0	0.00	0	0.00
046		180	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	7,370	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1299 OTHER PROGRAMS</b>	<b>2,183</b>	<b>7,370</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>1400 SUMMER SCHOOL PROGRAMS</b>									
410	CONSUMABLE SUPPLIES & MATERIALS	147	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1400 SUMMER SCHOOL PROGRAM</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>1410 ELEMENTARY SUMMER SCHOOL</b>									
111	LICENSED SALARY	37,618	52,581	0	0.00	50,000	50,000	0.00	50,000	0.00
112	CLASSIFIED SALARY	30,321	8,541	0	0.00	40,000	40,000	0.00	40,000	0.00
113	ADMIN SALARY	0	0	0	0.00	5,000	5,000	0.00	5,000	0.00
122	SUBS - CLASSIFIED	0	14,030	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	2,112	2,348	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	8,621	10,709	0	0.00	7,000	7,000	0.00	7,000	0.00
214	OPSRP	0	448	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	4,912	5,719	0	0.00	3,000	3,000	0.00	3,000	0.00
231	WORKERS' COMPENSATION	1,190	101	0	0.00	0	0	0.00	0	0.00

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232	UNEMPLOYMENT COMPENSATION	82	90	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	58	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	5,040	0	0	0.00	0	0	0.00	0	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	50,000	0	0	0.00	0	0	0.00	0	0.00
330	STUDENT TRANSPORTATION	20,575	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,407	17,121	0	0.00	5,000	5,000	0.00	5,000	0.00
451	FOOD	26,652	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	23,020	0	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	3,628	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1410 ELEMENTARY SUMMER SCHC</b>	<b>216,178</b>	<b>111,746</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>110,000</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>
<b>Function</b>	<b>1420 MIDDLE/JUNIOR HIGH SUMMER SCHOOL</b>									
111	LICENSED SALARY	13,467	0	0	0.00	0	0	0.00	0	0.00
112	CLASSIFIED SALARY	18,442	0	0	0.00	0	0	0.00	0	0.00
113	ADMIN SALARY	4,333	7,303	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	1,072	278	0	0.00	2,204	2,204	0.00	2,204	0.00
213	PERS DEBT SERVICE	4,418	1,168	0	0.00	18,050	18,050	0.00	18,050	0.00
220	SOCIAL SECURITY	2,685	559	0	0.00	7,268	7,268	0.00	7,268	0.00
231	WORKERS' COMPENSATION	634	0	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	38	9	0	0.00	0	0	0.00	0	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	6,190	0	0	0.00	0	0	0.00	0	0.00
451	FOOD	0	0	0	0.00	10,000	10,000	0.00	10,000	0.00
<b>Total Function</b>	<b>1420 MIDDLE/JUNIOR HIGH SUMME SCHOOL</b>	<b>51,281</b>	<b>9,317</b>	<b>0</b>	<b>0.00</b>	<b>37,522</b>	<b>37,522</b>	<b>0.00</b>	<b>37,522</b>	<b>0.00</b>
<b>Function</b>	<b>1430 HIGH SCHOOL SUMMER SCHOOL</b>									
111	LICENSED SALARY	25,462	0	0	0.00	50,000	50,000	0.00	50,000	0.00
112	CLASSIFIED SALARY	40,870	13,739	0	0.00	43,733	43,733	0.00	43,733	0.00
113	ADMIN SALARY	2,405	0	0	0.00	10,000	10,000	0.00	10,000	0.00
121	SUBS - LICENSED	0	1,608	0	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED	756	0	0	0.00	0	0	0.00	0	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	75,000	75,000	0.00	75,000	0.00
211	EMPLOYER CONTRIBUTION	2,059	502	0	0.00	2,204	2,204	0.00	2,204	0.00
213	PERS DEBT SERVICE	8,645	2,106	0	0.00	18,759	18,759	0.00	18,759	0.00
214	OPSRP	0	0	0	0.00	87	87	0.00	87	0.00
220	SOCIAL SECURITY	4,816	1,158	0	0.00	7,545	7,545	0.00	7,545	0.00
231	WORKERS' COMPENSATION	1,215	163	0	0.00	12	12	0.00	12	0.00
232	UNEMPLOYMENT COMPENSATION	77	18	0	0.00	5	5	0.00	5	0.00
234	OREGON PAID FAMILY LEAVE	0	13	0	0.00	14	14	0.00	14	0.00
242	OEBB INSURANCE	1,314	0	0	0.00	0	0	0.00	0	0.00
244	LTD	8	0	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	455	0	0	0.00	10,000	10,000	0.00	10,000	0.00
322	REPAIRS & MAINTENANCE	2,672	0	0	0.00	0	0	0.00	0	0.00
330	STUDENT TRANSPORTATION	20,575	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	5,080	46,215	0	0.00	10,000	10,000	0.00	10,000	0.00
451	FOOD	44,154	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	195	0	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	1,652	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1430 HIGH SCHOOL SUMMER SCHOOL</b>	<b>162,409</b>	<b>65,522</b>	<b>0</b>	<b>0.00</b>	<b>227,361</b>	<b>227,361</b>	<b>0.00</b>	<b>227,361</b>	<b>0.00</b>
<b>Function</b>	<b>1490 OTHER SUMMER SCHOOL PROGRAMS</b>									
111	LICENSED SALARY	0	7,909	0	0.00	0	0	0.00	0	0.00
112	CLASSIFIED SALARY	0	8,372	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	0	549	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	0	2,305	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	0	1,245	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	0	26	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	20	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>1490 OTHER SUMMER SCHOOL PROGRAMS</b>	<b>0</b>	<b>20,425</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2100 SUPPORT SERVICES - STUDENTS</b>									
310	PROF & TECH SERVICES	3,390	0	0	0.00	0	0	0.00	0	0.00

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340	TRAVEL & CONFERENCE REGISTRATION	0	1,070	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2100 SUPPORT SERVICES -</b>	<b>3,390</b>	<b>1,070</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>STUDENTS</b>									
<b>Function</b>	<b>2110 ATTENDANCE &amp; SOCIAL WORK</b>									
111	LICENSED SALARY	28,517	18,694	0	0.00	24,106	24,106	0.30	24,106	0.30
112	CLASSIFIED SALARY	16,952	143,252	244,560	4.88	391,164	391,164	8.25	391,164	8.25
113	ADMIN SALARY	18,448	27,361	64,229	0.50	197,027	197,027	1.75	197,027	1.75
121	SUBS - LICENSED	0	44	0	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED	0	7	0	0.00	0	0	0.00	0	0.00
124	TEMP - CLASSIFIED	45,255	74,287	108,000	0.00	0	0	0.00	0	0.00
145	STUDENT WORKERS	0	379	0	0.00	38,000	38,000	0.00	38,000	0.00
210	PERS	0	10	0	0.00	4,917	4,917	0.00	4,917	0.00
211	EMPLOYER CONTRIBUTION	1,227	2,582	14,000	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	5,095	31,144	42,318	0.00	123,031	123,031	0.00	123,031	0.00
214	OPSRP	0	3,629	7,934	0.00	14,090	14,090	0.00	14,090	0.00
220	SOCIAL SECURITY	4,875	15,135	19,966	0.00	47,019	47,019	0.00	47,019	0.00
231	WORKERS' COMPENSATION	1,310	1,514	2,625	0.00	2,504	2,504	0.00	2,504	0.00
232	UNEMPLOYMENT COMPENSATION	131	289	522	0.00	893	893	0.00	893	0.00
234	OREGON PAID FAMILY LEAVE	0	862	1,044	0.00	2,381	2,381	0.00	2,381	0.00
242	OEBB INSURANCE	10,899	74,654	124,600	0.00	193,769	193,769	0.00	193,769	0.00
243	LIFE INSURANCE	9	16	21	0.00	84	84	0.00	84	0.00
244	LTD	41	535	698	0.00	1,197	1,197	0.00	1,197	0.00
247	DISTRICT PAID TSA	0	0	0	0.00	600	600	0.00	600	0.00
248	HRA - VEBA	4,000	3,467	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	0	8,458	8,000	0.00	21,375	21,375	0.00	21,375	0.00
310	PROF & TECH SERVICES	6,362	9,287	0	0.00	61,000	61,000	0.00	61,000	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	0	0	0	0.00	10,000	10,000	0.00	10,000	0.00
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	1,358	250	0	0.00	25,000	25,000	0.00	25,000	0.00
319	OTHER INST, PROF & TECH	0	238	0	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	780	0	0	0.00	0	0	0.00	0	0.00
324	RENTALS	1,092	2,556	0	0.00	2,000	2,000	0.00	2,000	0.00
340	TRAVEL & CONFERENCE REGISTRATION	14,847	1,295	0	0.00	52,961	52,961	0.00	52,961	0.00
354	ADVERTISING	65	0	0	0.00	0	0	0.00	0	0.00
380	NON-INSTR PROF TECH SERV	1,500	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	53,365	36,402	37,544	0.00	49,917	49,917	0.00	49,917	0.00
415	INCENTIVES	2,351	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	22,123	6,768	0	0.00	10,000	10,000	0.00	10,000	0.00
470	COMPUTER SOFTWARE	1,118	101	0	0.00	31,000	31,000	0.00	31,000	0.00
480	COMPUTER HARDWARE	3,482	948	0	0.00	0	0	0.00	0	0.00
530	IMPROVE OTHER THAN BUILD	5,625	0	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	205	300	0	0.00	5,000	5,000	0.00	5,000	0.00
690	GRANT INDIRECT CHARGES	0	29,557	0	0.00	25,000	25,000	0.00	25,000	0.00
<b>Total Function</b>	<b>2110 ATTENDANCE &amp; SOCIAL WOR</b>	<b>251,034</b>	<b>494,019</b>	<b>676,061</b>	<b>5.38</b>	<b>1,334,035</b>	<b>1,334,035</b>	<b>10.30</b>	<b>1,334,035</b>	<b>10.30</b>
<b>Function</b>	<b>2112 ATTENDANCE SERVICES</b>									
112	CLASSIFIED SALARY	0	8,216	0	0.00	0	0	0.00	0	0.00
214	OPSRP	0	183	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	0	629	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	0	0	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	0	593	0	0.00	5,000	5,000	0.00	5,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	5,160	25,000	0.00	20,000	20,000	0.00	20,000	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	0	9	0	0.00	800	800	0.00	800	0.00
<b>Total Function</b>	<b>2112 ATTENDANCE SERVICES</b>	<b>0</b>	<b>14,789</b>	<b>25,000</b>	<b>0.00</b>	<b>25,800</b>	<b>25,800</b>	<b>0.00</b>	<b>25,800</b>	<b>0.00</b>
<b>Function</b>	<b>2115 STUDENT SAFETY</b>									
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,247	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2115 STUDENT SAFETY</b>	<b>0</b>	<b>1,247</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2119 OTHER ATTEND/SOC WK SVC</b>									
034		1,092	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	196	6,073	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2119 OTHER ATTEND/SOC WK SVC</b>	<b>1,288</b>	<b>6,073</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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<b>Function</b>	<b>2120</b>	<b>GUIDANCE SERVICES</b>									
111	LICENSED SALARY		22,981	59,013	63,278	1.00	62,145	62,145	1.00	62,145	1.00
211	EMPLOYER CONTRIBUTION		1,590	747	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE		3,677	9,442	10,125	0.00	11,807	11,807	0.00	11,807	0.00
214	OPSRP		0	1,182	1,898	0.00	1,442	1,442	0.00	1,442	0.00
220	SOCIAL SECURITY		1,684	4,408	4,753	0.00	4,503	4,503	0.00	4,503	0.00
231	WORKERS' COMPENSATION		150	187	205	0.00	217	217	0.00	217	0.00
232	UNEMPLOYMENT COMPENSATION		28	70	124	0.00	88	88	0.00	88	0.00
234	OREGON PAID FAMILY LEAVE		0	232	249	0.00	235	235	0.00	235	0.00
242	OEBB INSURANCE		4,942	19,006	19,800	0.00	16,810	16,810	0.00	16,810	0.00
243	LIFE INSURANCE		6	0	0	0.00	23	23	0.00	23	0.00
244	LTD		0	141	141	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT		0	1,250	0	0.00	1,250	1,250	0.00	1,250	0.00
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	0	0.00	3,000	3,000	0.00	3,000	0.00
<b>Total Function</b>	<b>2120</b>	<b>GUIDANCE SERVICES</b>	<b>35,057</b>	<b>95,679</b>	<b>100,572</b>	<b>1.00</b>	<b>101,520</b>	<b>101,520</b>	<b>1.00</b>	<b>101,520</b>	<b>1.00</b>
<b>Function</b>	<b>2130</b>	<b>HEALTH SERVICES</b>									
111	LICENSED SALARY		0	39,323	0	0.00	0	0	0.00	0	0.00
112	CLASSIFIED SALARY		33,672	115,176	0	0.00	0	0	0.00	0	0.00
122	SUBS - CLASSIFIED		0	1,518	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION		1,290	0	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE		5,416	0	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY		2,590	11,935	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION		256	528	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION		41	187	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE		0	624	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE		14,795	0	0	0.00	0	0	0.00	0	0.00
244	LTD		82	0	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT		1,250	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS		0	2,075	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2130</b>	<b>HEALTH SERVICES</b>	<b>59,392</b>	<b>171,368</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2133</b>	<b>DENTAL SERVICES</b>									
111	LICENSED SALARY		6,902	2,817	0	0.00	37	37	0.00	37	0.00
112	CLASSIFIED SALARY		0	0	0	0.00	7,781	7,781	0.25	7,781	0.25
114	MANAGERIAL-CLASSIFIED		38,254	33,268	33,352	0.00	34,155	34,155	0.50	34,155	0.50
211	EMPLOYER CONTRIBUTION		1,039	510	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE		4,363	5,372	8,655	0.00	7,975	7,975	0.00	7,975	0.00
214	OPSRP		0	547	0	0.00	1,400	1,400	0.00	1,400	0.00
220	SOCIAL SECURITY		3,390	2,760	0	0.00	3,199	3,199	0.00	3,199	0.00
231	WORKERS' COMPENSATION		400	172	0	0.00	29	29	0.00	29	0.00
232	UNEMPLOYMENT COMPENSATION		54	43	0	0.00	12	12	0.00	12	0.00
234	OREGON PAID FAMILY LEAVE		0	144	0	0.00	31	31	0.00	31	0.00
242	OEBB INSURANCE		845	1,529	2,200	0.00	3,000	3,000	0.00	3,000	0.00
243	LIFE INSURANCE		18	16	0	0.00	15	15	0.00	15	0.00
244	LTD		82	53	0	0.00	75	75	0.00	75	0.00
310	PROF & TECH SERVICES		3,668	1,279	44,793	0.00	16,666	16,666	0.00	16,666	0.00
340	TRAVEL & CONFERENCE REGISTRATION		0	335	0	0.00	125	125	0.00	125	0.00
410	CONSUMABLE SUPPLIES & MATERIALS		7,405	2,640	5,000	0.00	5,000	5,000	0.00	5,000	0.00
460	NON-CONSUMABLE ITEMS		664	0	0	0.00	2,000	2,000	0.00	2,000	0.00
470	COMPUTER SOFTWARE		2,352	4,281	0	0.00	500	500	0.00	500	0.00
480	COMPUTER HARDWARE		0	0	0	0.00	3,000	3,000	0.00	3,000	0.00
<b>Total Function</b>	<b>2133</b>	<b>DENTAL SERVICES</b>	<b>69,435</b>	<b>55,766</b>	<b>94,000</b>	<b>0.00</b>	<b>85,000</b>	<b>85,000</b>	<b>0.75</b>	<b>85,000</b>	<b>0.75</b>
<b>Function</b>	<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>									
111	LICENSED SALARY		0	32,626	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>0</b>	<b>32,626</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2150</b>	<b>SPEECH PATHOLOGY/AUDIO</b>									
310	PROF & TECH SERVICES		23,563	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS		37	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2150</b>	<b>SPEECH PATHOLOGY/AUDIO</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2160</b>	<b>OTHER STUDENT TREATMT SVC</b>									
310	PROF & TECH SERVICES		2,325	0	0	0.00	0	0	0.00	0	0.00

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313	STUDENT SERVICES - ASSISTS STUDENTS DIR	14,142	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2160 OTHER STUDENT TREATMT S</b>	<b>16,467</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2190 SERV.DIRECTION-STUD.SUPP.</b>									
113	ADMIN SALARY	16,676	0	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	1,154	0	0	0.00	0	0	0.00	0	0.00
212	EMPLOYEE CONTRIBUTION PU	1,001	0	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	2,668	0	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	1,232	0	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	286	0	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	20	0	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE	2,385	0	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	17	0	0	0.00	0	0	0.00	0	0.00
244	LTD	14	0	0	0.00	0	0	0.00	0	0.00
247	DISTRICT PAID TSA	320	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	574	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2190 SERV.DIRECTION-STUD.SUPP</b>	<b>25,773</b>	<b>574</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2210 IMPROV.INSTRUCTION SERV</b>									
111	LICENSED SALARY	870,587	517,074	499,546	5.19	430,490	430,490	4.50	430,490	4.50
112	CLASSIFIED SALARY	495,309	494,464	478,777	10.06	67,588	67,588	1.56	67,588	1.56
113	ADMIN SALARY	202,620	188,911	227,812	2.35	117,211	117,211	0.85	117,211	0.85
114	MANAGERIAL-CLASSIFIED	10,396	19,218	0	0.00	0	0	0.00	0	0.00
121	SUBS - LICENSED	12,850	24,359	20,000	0.00	26,000	26,000	0.00	26,000	0.00
122	SUBS - CLASSIFIED	135	1,972	4,030	0.00	5,000	5,000	0.00	5,000	0.00
124	TEMP - CLASSIFIED	18,076	9,860	17,000	0.00	0	0	0.00	0	0.00
130	ADDITIONAL SALARY	501	33,730	33,200	0.00	34,003	34,003	0.00	34,003	0.00
210	PERS	0	8,266	8,377	0.00	18,170	18,170	0.00	18,170	0.00
211	EMPLOYER CONTRIBUTION	66,225	20,393	12,600	0.00	1,361	1,361	0.00	1,361	0.00
212	EMPLOYEE CONTRIBUTION PU	8,618	744	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	224,843	196,928	191,528	0.00	137,266	137,266	0.00	137,266	0.00
214	OPSRP	0	15,467	27,713	0.00	9,252	9,252	0.00	9,252	0.00
220	SOCIAL SECURITY	117,478	95,308	88,577	0.00	49,571	49,571	0.00	49,571	0.00
231	WORKERS' COMPENSATION	12,368	4,060	3,924	0.00	2,127	2,127	0.00	2,127	0.00
232	UNEMPLOYMENT COMPENSATION	1,887	1,456	2,227	0.00	925	925	0.00	925	0.00
234	OREGON PAID FAMILY LEAVE	0	4,685	4,713	0.00	2,467	2,467	0.00	2,467	0.00
242	OEBB INSURANCE	342,985	306,542	352,940	0.00	73,410	73,410	0.00	73,410	0.00
243	LIFE INSURANCE	321	245	305	0.00	158	158	0.00	158	0.00
244	LTD	1,410	1,568	1,595	0.00	322	322	0.00	322	0.00
247	DISTRICT PAID TSA	3,146	1,120	720	0.00	840	840	0.00	840	0.00
248	HRA - VEBA	31,150	4,200	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	14,375	24,894	20,176	0.00	29,046	29,046	0.00	29,046	0.00
310	PROF & TECH SERVICES	24,687	32,558	0	0.00	8,000	8,000	0.00	8,000	0.00
311	INSTRUCTION SERVICES-STUDENT FOCUSED	220,120	257,317	72,000	0.00	10,000	10,000	0.00	10,000	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	128,050	81,688	18,000	0.00	10,000	10,000	0.00	10,000	0.00
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	0	5,369	0	0.00	0	0	0.00	0	0.00
319	OTHER INST, PROF & TECH	880	0	0	0.00	0	0	0.00	0	0.00
324	RENTALS	214	0	0	0.00	0	0	0.00	0	0.00
330	STUDENT TRANSPORTATION	0	0	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	67,443	13,532	14,000	0.00	0	0	0.00	0	0.00
351	TELEPHONE	0	4,810	0	0.00	3,000	3,000	0.00	3,000	0.00
380	NON-INSTR PROF TECH SERV	440	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	71,881	34,130	78,265	0.00	0	0	0.00	0	0.00
411	TEXTBOOKS FOR TEACHERS	124	198	0	0.00	3,000	3,000	0.00	3,000	0.00
420	TEXTBOOKS	98,458	176,898	350,000	0.00	567,000	567,000	0.00	567,000	0.00
460	NON-CONSUMABLE ITEMS	42,116	7,233	31,000	0.00	3,000	3,000	0.00	3,000	0.00
470	COMPUTER SOFTWARE	18,688	50,884	7,155	0.00	21,788	21,788	0.00	21,788	0.00
480	COMPUTER HARDWARE	34,165	583	3,000	0.00	0	0	0.00	0	0.00
520	BUILDING ACQUISITION	0	10,016	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	0	189	0	0.00	0	0	0.00	0	0.00
690	GRANT INDIRECT CHARGES	51,374	105,300	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2210 IMPROV.INSTRUCTION SERV</b>	<b>3,193,920</b>	<b>2,756,170</b>	<b>2,569,179</b>	<b>17.60</b>	<b>1,630,995</b>	<b>1,630,995</b>	<b>6.91</b>	<b>1,630,995</b>	<b>6.91</b>

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<b>Function</b>	<b>2220</b>	<b>EDUCATIONAL MEDIA SERVICE</b>								
111	LICENSED SALARY	0	206	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	0	33	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	0	16	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	1	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2220</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2230</b>	<b>ASSESSMENT AND TESTING</b>								
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	0	0	0.00	40,000	40,000	0.00	40,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	338	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2230</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>
<b>Function</b>	<b>2240</b>	<b>INSTRUCTIONAL STAFF DEVEL</b>								
111	LICENSED SALARY	2,800	5,706	0	0.00	6,500	6,500	0.00	6,500	0.00
112	CLASSIFIED SALARY	0	16,621	0	0.00	0	0	0.00	0	0.00
121	SUBS - LICENSED	0	12,680	0	0.00	22,000	22,000	0.00	22,000	0.00
130	ADDITIONAL SALARY	0	4,500	0	0.00	44,200	44,200	0.00	44,200	0.00
210	PERS	0	117	0	0.00	100	100	0.00	100	0.00
211	EMPLOYER CONTRIBUTION	150	833	0	0.00	10,000	10,000	0.00	10,000	0.00
213	PERS DEBT SERVICE	448	4,654	0	0.00	16,403	16,403	0.00	16,403	0.00
214	OPSRP	0	199	0	0.00	396	396	0.00	396	0.00
220	SOCIAL SECURITY	205	2,983	0	0.00	12,448	12,448	0.00	12,448	0.00
231	WORKERS' COMPENSATION	48	125	0	0.00	46	46	0.00	46	0.00
232	UNEMPLOYMENT COMPENSATION	3	46	0	0.00	20	20	0.00	20	0.00
234	OREGON PAID FAMILY LEAVE	0	154	0	0.00	52	52	0.00	52	0.00
310	PROF & TECH SERVICES	32,434	3,276	61,000	0.00	23,000	23,000	0.00	23,000	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	0	69,237	0	0.00	35,000	35,000	0.00	35,000	0.00
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	1,000	0	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	52,442	130,645	10,000	0.00	41,270	41,270	0.00	41,270	0.00
376	TUITION REIMBURSEMENT	4,778	3,587	53,643	0.00	51,543	51,543	0.00	51,543	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,857	9,012	25,000	0.00	5,000	5,000	0.00	5,000	0.00
411	TEXTBOOKS FOR TEACHERS	0	1,668	0	0.00	0	0	0.00	0	0.00
420	TEXTBOOKS	0	1,120	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	8,657	3,230	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2240</b>	<b>105,822</b>	<b>270,393</b>	<b>149,643</b>	<b>0.00</b>	<b>267,979</b>	<b>267,979</b>	<b>0.00</b>	<b>267,979</b>	<b>0.00</b>
<b>Function</b>	<b>2320</b>	<b>SUPPORT-GENERAL ADMINIST.</b>								
114	MANAGERIAL-CLASSIFIED	0	0	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	21,710	19,000	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	0	54	0	0.00	0	0	0.00	0	0.00
380	NON-INSTR PROF TECH SERV	23,000	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	381	1,051	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2320</b>	<b>45,091</b>	<b>20,105</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2410</b>	<b>OFFICE OF PRINCIPAL SERV</b>								
112	CLASSIFIED SALARY	8,427	17,971	19,357	0.50	60,285	60,285	1.50	60,285	1.50
113	ADMIN SALARY	137,985	127,033	129,985	1.07	140,880	140,880	1.10	140,880	1.10
210	PERS	0	199	412	0.00	1,029	1,029	0.00	1,029	0.00
211	EMPLOYER CONTRIBUTION	6,036	3,923	824	0.00	861	861	0.00	861	0.00
212	EMPLOYEE CONTRIBUTION PU	765	398	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	23,426	21,936	28,895	0.00	38,092	38,092	0.00	38,092	0.00
214	OPSRP	0	1,882	5,068	0.00	4,557	4,557	0.00	4,557	0.00
220	SOCIAL SECURITY	10,903	10,879	14,220	0.00	15,801	15,801	0.00	15,801	0.00
231	WORKERS' COMPENSATION	1,439	456	472	0.00	673	673	0.00	673	0.00
232	UNEMPLOYMENT COMPENSATION	176	171	293	0.00	290	290	0.00	290	0.00
234	OREGON PAID FAMILY LEAVE	0	485	587	0.00	774	774	0.00	774	0.00
242	OEBB INSURANCE	24,462	20,399	26,793	0.00	42,893	42,893	0.00	42,893	0.00
243	LIFE INSURANCE	1,745	191	190	0.00	176	176	0.00	176	0.00
244	LTD	146	214	245	0.00	305	305	0.00	305	0.00
247	DISTRICT PAID TSA	1,590	1,760	1,440	0.00	1,440	1,440	0.00	1,440	0.00
249	AF - HEALTH SAVINGS ACCT	125	125	0	0.00	1,375	1,375	0.00	1,375	0.00
340	TRAVEL & CONFERENCE REGISTRATION	0	1,237	0	0.00	0	0	0.00	0	0.00

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410	CONSUMABLE SUPPLIES & MATERIALS	2,485	312	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2410 OFFICE OF PRINCIPAL SERV</b>	<b>219,710</b>	<b>209,571</b>	<b>228,781</b>	<b>1.57</b>	<b>309,432</b>	<b>309,432</b>	<b>2.60</b>	<b>309,432</b>	<b>2.60</b>
<b>Function</b>	<b>2490 OTHER SCHOOL ADMINISTRATION</b>									
113	ADMIN SALARY	0	50,525	104,586	1.00	113,233	113,233	1.00	113,233	1.00
213	PERS DEBT SERVICE	0	8,084	16,734	0.00	21,514	21,514	0.00	21,514	0.00
214	OPSRP	0	1,516	3,138	0.00	2,627	2,627	0.00	2,627	0.00
220	SOCIAL SECURITY	0	3,744	7,758	0.00	8,413	8,413	0.00	8,413	0.00
231	WORKERS' COMPENSATION	0	159	327	0.00	376	376	0.00	376	0.00
232	UNEMPLOYMENT COMPENSATION	0	59	203	0.00	165	165	0.00	165	0.00
234	OREGON PAID FAMILY LEAVE	0	196	406	0.00	440	440	0.00	440	0.00
242	OEBB INSURANCE	0	9,841	19,800	0.00	21,023	21,023	0.00	21,023	0.00
243	LIFE INSURANCE	0	11	21	0.00	21	21	0.00	21	0.00
244	LTD	0	85	170	0.00	161	161	0.00	161	0.00
312	INST PROGRAMS- TEACHING PROCESS FOCUS	44,925	26,400	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2490 OTHER SCHOOL ADMINISTRATION</b>	<b>44,925</b>	<b>100,618</b>	<b>153,142</b>	<b>1.00</b>	<b>167,973</b>	<b>167,973</b>	<b>1.00</b>	<b>167,973</b>	<b>1.00</b>
<b>Function</b>	<b>2520 FISCAL SERVICES</b>									
114	MANAGERIAL-CLASSIFIED	29,199	36,636	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	489	698	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	2,054	5,862	0	0.00	301,693	301,693	0.00	301,693	0.00
214	OPSRP	0	550	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	2,234	2,803	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	4	65	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	38	44	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	122	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE	7,641	9,452	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	9	11	0	0.00	0	0	0.00	0	0.00
244	LTD	41	77	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	625	625	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	18,495	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	77	0	0	0.00	0	0	0.00	0	0.00
690	GRANT INDIRECT CHARGES	0	5,634	82,000	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2520 FISCAL SERVICES</b>	<b>60,906</b>	<b>62,578</b>	<b>82,000</b>	<b>0.00</b>	<b>301,693</b>	<b>301,693</b>	<b>0.00</b>	<b>301,693</b>	<b>0.00</b>
<b>Function</b>	<b>2540 OPER./MAINT. PLANT SVCS.</b>									
046		0	0	0	0.00	238,121	238,121	0.00	238,121	0.00
112	CLASSIFIED SALARY	20,315	1,200	0	0.00	0	0	0.00	0	0.00
113	ADMIN SALARY	45,033	11,709	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	2,497	492	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	10,485	2,065	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	4,968	975	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	1,285	262	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	79	15	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	19	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE	12,055	2,322	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	56	13	0	0.00	0	0	0.00	0	0.00
244	LTD	114	17	0	0.00	0	0	0.00	0	0.00
247	DISTRICT PAID TSA	600	150	0	0.00	0	0	0.00	0	0.00
248	HRA - VEBA	3,322	0	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	1,250	0	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	18,702	0	30,000	0.00	50,000	50,000	0.00	50,000	0.00
320	PROPERTY SERVICES	10,000	10,000	10,000	0.00	15,000	15,000	0.00	15,000	0.00
322	REPAIRS & MAINTENANCE	716	0	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	30	63	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	13,987	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	3,900	2,325	0	0.00	0	0	0.00	0	0.00
590	OTHER CAPITAL OUTLAY	0	25,890	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2540 OPER./MAINT. PLANT SVCS.</b>	<b>149,394</b>	<b>57,517</b>	<b>40,000</b>	<b>0.00</b>	<b>303,121</b>	<b>303,121</b>	<b>0.00</b>	<b>303,121</b>	<b>0.00</b>
<b>Function</b>	<b>2550 STUDENT TRANSPORTATION</b>									
111	LICENSED SALARY	201	0	0	0.00	0	0	0.00	0	0.00
112	CLASSIFIED SALARY	0	21,346	0	0.00	29,957	29,957	0.00	29,957	0.00

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130	ADDITIONAL SALARY	0	650	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	0	795	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	0	3,008	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	15	1,683	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	1	737	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	26	0	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	0	0	0	0.00	0	0	0.00	0	0.00
330	STUDENT TRANSPORTATION	4,346	92,493	0	0.00	0	0	0.00	0	0.00
331	SSF REIMBURSALB STUDENT TRANSPORTATIC	0	0	0	0.00	0	0	0.00	0	0.00
332	SSF NON-REIMBURSALBE STUDENT TRANSPO	73,800	0	80,800	0.00	80,800	80,800	0.00	80,800	0.00
340	TRAVEL & CONFERENCE REGISTRATION	6,138	0	0	0.00	0	0	0.00	0	0.00
354	ADVERTISING	61	0	0	0.00	0	0	0.00	0	0.00
380	NON-INSTR PROF TECH SERV	70,123	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	0	53,191	0	0.00	0	0	0.00	0	0.00
564	BUS & CAPITAL BUS IMPRVS	0	0	73,084	0.00	140,000	140,000	0.00	140,000	0.00
<b>Total Function</b>	<b>2550 STUDENT TRANSPORTATION</b>	<b>154,684</b>	<b>173,930</b>	<b>153,884</b>	<b>0.00</b>	<b>250,757</b>	<b>250,757</b>	<b>0.00</b>	<b>250,757</b>	<b>0.00</b>
<b>Function</b>	<b>2559 OTHER STU TRANSPORT SVCS</b>									
340	TRAVEL & CONFERENCE REGISTRATION	2,121	1,032	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2559 OTHER STU TRANSPORT SVC</b>	<b>2,121</b>	<b>1,032</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2620 PLAN,RESRCH,DEVELPMNT,EVL</b>									
383	ARCHIT/ENGINEERSERVICES	18,242	24,087	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2620 PLAN,RESRCH,DEVELPMNT,E</b>	<b>18,242</b>	<b>24,087</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2624 PLANNING SERVICES</b>									
410	CONSUMABLE SUPPLIES & MATERIALS	1,000	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2624 PLANNING SERVICES</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2630 INFORMATION SERVICES</b>									
113	ADMIN SALARY	27,540	0	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	6,771	0	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	1,102	0	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	512	0	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	8	0	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE	1,629	0	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	2	0	0	0.00	0	0	0.00	0	0.00
244	LTD	9	0	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	11,276	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2630 INFORMATION SERVICES</b>	<b>48,849</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>2640 STAFF SERVICES</b>									
111	LICENSED SALARY	1,722	105	0	0.00	0	0	0.00	0	0.00
112	CLASSIFIED SALARY	8,587	42	0	0.00	0	0	0.00	0	0.00
114	MANAGERIAL-CLASSIFIED	47,782	54,615	0	0.00	0	0	0.00	0	0.00
121	SUBS - LICENSED	301	0	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	2,243	1,042	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	9,294	8,762	0	0.00	0	0	0.00	0	0.00
214	OPSRP	0	3	0	0.00	0	0	0.00	0	0.00
220	SOCIAL SECURITY	4,446	4,060	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	537	177	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	70	65	0	0.00	0	0	0.00	0	0.00
234	OREGON PAID FAMILY LEAVE	0	179	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE	17,963	19,223	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	7	9	0	0.00	0	0	0.00	0	0.00
244	LTD	101	117	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	93,003	0	0	0.00	0	0	0.00	0	0.00
324	RENTALS	2,400	0	0	0.00	0	0	0.00	0	0.00
340	TRAVEL & CONFERENCE REGISTRATION	3,432	1,267	0	0.00	0	0	0.00	0	0.00
354	ADVERTISING	7,392	0	0	0.00	0	0	0.00	0	0.00
390	OTHER PROF & TECH SERV	590	325	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	7,548	1,577	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	29	0	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	2,007	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2640 STAFF SERVICES</b>	<b>209,454</b>	<b>91,569</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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<b>Function</b>	<b>2645</b>	<b>HEALTH SERVICES</b>										
130	ADDITIONAL SALARY	0	0	0	0.00	30,000	30,000	0.00	30,000	0.00		
310	PROF & TECH SERVICES	0	0	36,784	0.00	36,784	36,784	0.00	36,784	0.00		
319	OTHER INST, PROF & TECH	0	0	0	0.00	7,000	7,000	0.00	7,000	0.00		
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0	0.00	0	0.00		
<b>Total Function</b>	<b>2645</b>	<b>HEALTH SERVICES</b>		<b>0</b>	<b>0</b>	<b>36,784</b>	<b>0.00</b>	<b>73,784</b>	<b>73,784</b>	<b>0.00</b>	<b>73,784</b>	<b>0.00</b>
<b>Function</b>	<b>2649</b>	<b>OTHER STAFF SERVICES</b>										
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	2,500	2,500	0.00	2,500	0.00		
<b>Total Function</b>	<b>2649</b>	<b>OTHER STAFF SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
<b>Function</b>	<b>2660</b>	<b>TECHNOLOGY SERVICES</b>										
310	PROF & TECH SERVICES	4,470	5,620	5,000	0.00	5,500	5,500	0.00	5,500	0.00		
322	REPAIRS & MAINTENANCE	3,003	760	12,000	0.00	13,200	13,200	0.00	13,200	0.00		
340	TRAVEL & CONFERENCE REGISTRATION	0	0	5,000	0.00	5,500	5,500	0.00	5,500	0.00		
353	POSTAGE	0	12	0	0.00	0	0	0.00	0	0.00		
359	OTHER COMMUNICATION SERV	0	7,250	0	0.00	0	0	0.00	0	0.00		
410	CONSUMABLE SUPPLIES & MATERIALS	2,142	3,311	11,000	0.00	12,100	12,100	0.00	12,100	0.00		
460	NON-CONSUMABLE ITEMS	9,857	8,509	8,000	0.00	8,800	8,800	0.00	8,800	0.00		
470	COMPUTER SOFTWARE	106,496	67,779	85,000	0.00	113,000	113,000	0.00	113,000	0.00		
480	COMPUTER HARDWARE	317,729	279,908	465,104	0.00	281,668	281,668	0.00	281,668	0.00		
640	DUES & FEES	300	550	5,000	0.00	550	550	0.00	550	0.00		
<b>Total Function</b>	<b>2660</b>	<b>TECHNOLOGY SERVICES</b>		<b>443,998</b>	<b>373,699</b>	<b>596,104</b>	<b>0.00</b>	<b>440,318</b>	<b>440,318</b>	<b>0.00</b>	<b>440,318</b>	<b>0.00</b>
<b>Function</b>	<b>2680</b>	<b>INTERPRETATION &amp; TRANSLATION SERVICES</b>										
112	CLASSIFIED SALARY	0	0	0	0.00	121,826	121,826	3.00	121,826	3.00		
213	PERS DEBT SERVICE	0	0	0	0.00	23,147	23,147	0.00	23,147	0.00		
214	OPSRP	0	0	0	0.00	2,826	2,826	0.00	2,826	0.00		
220	SOCIAL SECURITY	0	0	0	0.00	9,123	9,123	0.00	9,123	0.00		
231	WORKERS' COMPENSATION	0	0	0	0.00	438	438	0.00	438	0.00		
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	179	179	0.00	179	0.00		
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	477	477	0.00	477	0.00		
242	OEBB INSURANCE	0	0	0	0.00	59,809	59,809	0.00	59,809	0.00		
244	LTD	0	0	0	0.00	303	303	0.00	303	0.00		
249	AF - HEALTH SAVINGS ACCT	0	0	0	0.00	2,500	2,500	0.00	2,500	0.00		
<b>Total Function</b>	<b>2680</b>	<b>INTERPRETATION &amp; TRANSLATION SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>220,629</b>	<b>220,629</b>	<b>3.00</b>	<b>220,629</b>	<b>3.00</b>
<b>Function</b>	<b>2690</b>	<b>OTHER SUPPORT SERVICES</b>										
111	LICENSED SALARY	6,985	6,036	10,000	0.00	0	0	0.00	0	0.00		
112	CLASSIFIED SALARY	11,641	27	0	0.00	0	0	0.00	0	0.00		
121	SUBS - LICENSED	581	413	0	0.00	0	0	0.00	0	0.00		
210	PERS	0	106	0	0.00	0	0	0.00	0	0.00		
211	EMPLOYER CONTRIBUTION	883	103	0	0.00	0	0	0.00	0	0.00		
213	PERS DEBT SERVICE	2,636	769	0	0.00	0	0	0.00	0	0.00		
214	OPSRP	0	1	0	0.00	0	0	0.00	0	0.00		
220	SOCIAL SECURITY	1,389	486	0	0.00	0	0	0.00	0	0.00		
231	WORKERS' COMPENSATION	91	20	0	0.00	0	0	0.00	0	0.00		
232	UNEMPLOYMENT COMPENSATION	23	8	0	0.00	0	0	0.00	0	0.00		
234	OREGON PAID FAMILY LEAVE	0	26	0	0.00	0	0	0.00	0	0.00		
310	PROF & TECH SERVICES	74	0	8,500	0.00	8,500	8,500	0.00	8,500	0.00		
312	INST PROGRAMS- TEACHING PROCESS FOCUS	0	12,800	0	0.00	0	0	0.00	0	0.00		
340	TRAVEL & CONFERENCE REGISTRATION	5,769	133	11,500	0.00	10,000	10,000	0.00	10,000	0.00		
410	CONSUMABLE SUPPLIES & MATERIALS	801	200	12,000	0.00	5,300	5,300	0.00	5,300	0.00		
440	PERIODICALS	50	0	0	0.00	0	0	0.00	0	0.00		
640	DUES & FEES	17,803	16,219	13,000	0.00	14,000	14,000	0.00	14,000	0.00		
<b>Total Function</b>	<b>2690</b>	<b>OTHER SUPPORT SERVICES</b>		<b>48,726</b>	<b>37,347</b>	<b>55,000</b>	<b>0.00</b>	<b>37,800</b>	<b>37,800</b>	<b>0.00</b>	<b>37,800</b>	<b>0.00</b>
<b>Function</b>	<b>3100</b>	<b>FOOD SERVICES</b>										
112	CLASSIFIED SALARY	521,357	549,705	633,182	21.38	714,423	714,423	22.50	714,423	22.50		
113	ADMIN SALARY	0	0	0	0.00	88,627	88,627	1.00	88,627	1.00		
114	MANAGERIAL-CLASSIFIED	137,807	126,589	96,947	1.00	0	0	0.00	0	0.00		
122	SUBS - CLASSIFIED	19,740	9,297	7,000	1.00	20,000	20,000	0.00	20,000	0.00		
124	TEMP - CLASSIFIED	176	0	0	0.00	0	0	0.00	0	0.00		
130	ADDITIONAL SALARY	1,551	0	2,000	0.00	10,000	10,000	0.00	10,000	0.00		

**Requirements Report**

210	PERS	0	1,956	2,786	0.00	5,188	5,188	0.00	5,188	0.00
211	EMPLOYER CONTRIBUTION	25,278	10,805	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	92,201	105,825	117,574	0.00	160,080	160,080	0.00	160,080	0.00
214	OPSRP	0	9,311	18,169	0.00	15,486	15,486	0.00	15,486	0.00
220	SOCIAL SECURITY	51,831	51,173	55,285	0.00	60,464	60,464	0.00	60,464	0.00
231	WORKERS' COMPENSATION	12,219	12,731	13,985	0.00	14,903	14,903	0.00	14,903	0.00
232	UNEMPLOYMENT COMPENSATION	824	804	1,445	0.00	1,185	1,185	0.00	1,185	0.00
234	OREGON PAID FAMILY LEAVE	0	2,508	2,891	0.00	3,162	3,162	0.00	3,162	0.00
242	OEBB INSURANCE	136,726	179,126	205,212	0.00	211,468	211,468	0.00	211,468	0.00
243	LIFE INSURANCE	134	106	127	0.00	127	127	0.00	127	0.00
244	LTD	1,865	1,434	1,451	0.00	2,065	2,065	0.00	2,065	0.00
248	HRA - VEBA	24,171	10,875	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	10,575	22,922	23,000	0.00	39,545	39,545	0.00	39,545	0.00
310	PROF & TECH SERVICES	8,720	5,950	7,000	0.00	0	0	0.00	0	0.00
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	714	0	300	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	31,466	24,926	15,000	0.00	20,000	20,000	0.00	20,000	0.00
340	TRAVEL & CONFERENCE REGISTRATION	89	305	5,260	0.00	0	0	0.00	0	0.00
351	TELEPHONE	622	659	600	0.00	0	0	0.00	0	0.00
353	POSTAGE	49	51	0	0.00	0	0	0.00	0	0.00
380	NON-INSTR PROF TECH SERV	3,990	1,330	1,500	0.00	4,000	4,000	0.00	4,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	60,129	45,010	48,000	0.00	45,000	45,000	0.00	45,000	0.00
419	WAREHOUSE ADJUSTMENT	0	478	0	0.00	0	0	0.00	0	0.00
451	FOOD	416,052	520,404	580,000	0.00	596,950	596,950	0.00	596,950	0.00
453	COMMODITIES	0	9,707	90,000	0.00	80,000	80,000	0.00	80,000	0.00
460	NON-CONSUMABLE ITEMS	22,254	39,459	10,000	0.00	4,263	4,263	0.00	4,263	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	9,000	9,000	0.00	9,000	0.00
480	COMPUTER HARDWARE	1,215	0	500	0.00	2,000	2,000	0.00	2,000	0.00
540	DEPRECIABLE EQUIPMENT	14,394	16,289	30,000	0.00	10,000	10,000	0.00	10,000	0.00
640	DUES & FEES	1,324	1,324	1,000	0.00	1,500	1,500	0.00	1,500	0.00
<b>Total Function</b>	<b>3100 FOOD SERVICES</b>	<b>1,597,473</b>	<b>1,761,057</b>	<b>1,970,216</b>	<b>23.38</b>	<b>2,119,435</b>	<b>2,119,435</b>	<b>23.50</b>	<b>2,119,435</b>	<b>23.50</b>
<b>Function</b>	<b>3200 CTE RELATED ACTIVITIES</b>									
460	NON-CONSUMABLE ITEMS	0	1,914	0	0.00	5,000	5,000	0.00	5,000	0.00
<b>Total Function</b>	<b>3200 CTE RELATED ACTIVITIES</b>	<b>0</b>	<b>1,914</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>Function</b>	<b>3300 COMMUNITY SERVICES</b>									
112	CLASSIFIED SALARY	379	38,370	28,071	1.00	88,507	88,507	2.00	88,507	2.00
113	ADMIN SALARY	0	0	0	0.00	31,772	31,772	0.50	31,772	0.50
122	SUBS - CLASSIFIED	0	0	0	0.00	5,000	5,000	0.00	5,000	0.00
130	ADDITIONAL SALARY	0	0	0	0.00	5,000	5,000	0.00	5,000	0.00
211	EMPLOYER CONTRIBUTION	14	8	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	47	2,519	4,491	0.00	24,927	24,927	0.00	24,927	0.00
214	OPSRP	0	234	842	0.00	2,195	2,195	0.00	2,195	0.00
220	SOCIAL SECURITY	27	2,793	2,147	0.00	9,385	9,385	0.00	9,385	0.00
231	WORKERS' COMPENSATION	6	132	99	0.00	331	331	0.00	331	0.00
232	UNEMPLOYMENT COMPENSATION	0	46	56	0.00	137	137	0.00	137	0.00
234	OREGON PAID FAMILY LEAVE	0	154	112	0.00	364	364	0.00	364	0.00
242	OEBB INSURANCE	0	22,174	16,500	0.00	43,075	43,075	0.00	43,075	0.00
243	LIFE INSURANCE	0	0	0	0.00	11	11	0.00	11	0.00
244	LTD	0	115	80	0.00	219	219	0.00	219	0.00
249	AF - HEALTH SAVINGS ACCT	0	2,500	0	0.00	1,875	1,875	0.00	1,875	0.00
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	10,000	10,000	0.00	10,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	8,373	8,298	10,000	0.00	34,400	34,400	0.00	34,400	0.00
470	COMPUTER SOFTWARE	0	199	0	0.00	0	0	0.00	0	0.00
640	DUES & FEES	366	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>3300 COMMUNITY SERVICES</b>	<b>9,212</b>	<b>77,541</b>	<b>62,399</b>	<b>1.00</b>	<b>257,198</b>	<b>257,198</b>	<b>2.50</b>	<b>257,198</b>	<b>2.50</b>
<b>Function</b>	<b>3320 COMMUNITY RECREATION</b>									
112	CLASSIFIED SALARY	65,813	0	0	0.00	0	0	0.00	0	0.00
113	ADMIN SALARY	54,342	0	0	0.00	0	0	0.00	0	0.00
130	ADDITIONAL SALARY	103,595	0	0	0.00	0	0	0.00	0	0.00
211	EMPLOYER CONTRIBUTION	3,683	0	0	0.00	0	0	0.00	0	0.00
213	PERS DEBT SERVICE	15,467	0	0	0.00	0	0	0.00	0	0.00

**Requirements Report**

220	SOCIAL SECURITY	11,561	0	0	0.00	0	0	0.00	0	0.00
231	WORKERS' COMPENSATION	4,438	0	0	0.00	0	0	0.00	0	0.00
232	UNEMPLOYMENT COMPENSATION	268	0	0	0.00	0	0	0.00	0	0.00
242	OEBB INSURANCE	30,242	0	0	0.00	0	0	0.00	0	0.00
243	LIFE INSURANCE	77	0	0	0.00	0	0	0.00	0	0.00
244	LTD	165	0	0	0.00	0	0	0.00	0	0.00
249	AF - HEALTH SAVINGS ACCT	5,000	0	0	0.00	0	0	0.00	0	0.00
310	PROF & TECH SERVICES	950	0	0	0.00	0	0	0.00	0	0.00
322	REPAIRS & MAINTENANCE	1,066	844	0	0.00	0	0	0.00	0	0.00
327	WATER AND SEWAGE	3,132	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,425	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	881	0	0	0.00	0	0	0.00	0	0.00
470	COMPUTER SOFTWARE	720	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>3320 COMMUNITY RECREATION</b>	<b>302,826</b>	<b>844</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>3360 SOCIAL HEATHLH SERVICES</b>									
374	OTHER TUITION	11,917	10,500	724,176	0.00	696,675	696,675	0.00	696,675	0.00
<b>Total Function</b>	<b>3360 SOCIAL HEATHLH SERVICES</b>	<b>11,917</b>	<b>10,500</b>	<b>724,176</b>	<b>0.00</b>	<b>696,675</b>	<b>696,675</b>	<b>0.00</b>	<b>696,675</b>	<b>0.00</b>
<b>Function</b>	<b>3390 Community Services</b>									
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAI	0	5,000	0	0.00	0	0	0.00	0	0.00
389	NON-INSTR PROF TECH SERV	0	0	0	0.00	30,001	30,001	0.00	30,001	0.00
<b>Total Function</b>	<b>3390 Community Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0.00</b>	<b>30,001</b>	<b>30,001</b>	<b>0.00</b>	<b>30,001</b>	<b>0.00</b>
<b>Function</b>	<b>4150 BLDG ACQU/CONST/IMPROVMT</b>									
310	PROF & TECH SERVICES	0	0	30,000	0.00	50,000	50,000	0.00	50,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	7,998	0	0	0.00	0	0	0.00	0	0.00
460	NON-CONSUMABLE ITEMS	11,437	0	0	0.00	0	0	0.00	0	0.00
480	COMPUTER HARDWARE	46,144	0	0	0.00	0	0	0.00	0	0.00
520	BUILDING ACQUISITION	0	0	350,000	0.00	0	0	0.00	0	0.00
530	IMPROVE OTHER THAN BUILD	63	0	0	0.00	0	0	0.00	0	0.00
540	DEPRECIABLE EQUIPMENT	12,708	0	50,000	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>4150 BLDG ACQU/CONST/IMPROVMT</b>	<b>78,350</b>	<b>0</b>	<b>430,000</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>Function</b>	<b>4152 DEFERRED MAINTENANCE</b>									
540	DEPRECIABLE EQUIPMENT	0	0	10,000	0.00	10,000	10,000	0.00	10,000	0.00
<b>Total Function</b>	<b>4152 DEFERRED MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>Function</b>	<b>4180 OTHER CAPITAL ITEMS</b>									
540	DEPRECIABLE EQUIPMENT	0	0	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>4180 OTHER CAPITAL ITEMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL	242,717	318,512	309,795	0.00	298,313	298,313	0.00	298,313	0.00
621	INTEREST	34,138	0	0	0.00	0	0	0.00	0	0.00
622	INTEREST FOR BUS & GARAGE	0	29,403	38,121	0.00	27,217	27,217	0.00	27,217	0.00
<b>Total Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>	<b>276,855</b>	<b>347,915</b>	<b>347,916</b>	<b>0.00</b>	<b>325,530</b>	<b>325,530</b>	<b>0.00</b>	<b>325,530</b>	<b>0.00</b>
<b>Function</b>	<b>5200 TRANSFER OF FUNDS</b>									
710	QAQB DEBT SERVICE	30,000	0	0	0.00	0	0	0.00	0	0.00
716	TECHNOLOGY	0	0	239,828	0.00	0	0	0.00	0	0.00
717	COMMUNICATIONS	0	0	0	0.00	25,362	25,362	0.00	25,362	0.00
719	TEXTBOOKS	0	0	20,000	0.00	0	0	0.00	0	0.00
790	OTHER TRANSFERS	0	0	195,000	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>5200 TRANSFER OF FUNDS</b>	<b>30,000</b>	<b>0</b>	<b>454,828</b>	<b>0.00</b>	<b>25,362</b>	<b>25,362</b>	<b>0.00</b>	<b>25,362</b>	<b>0.00</b>
<b>Function</b>	<b>6110 OPERATING CONTINGENCY</b>									
810	PLANNED RESERVE	0	0	485,329	0.00	183,636	183,636	0.00	183,636	0.00
<b>Total Function</b>	<b>6110 OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>485,329</b>	<b>0.00</b>	<b>183,636</b>	<b>183,636</b>	<b>0.00</b>	<b>183,636</b>	<b>0.00</b>
<b>Function</b>	<b>7000 UNAPPROP END FUND BALANCE</b>									
820	RESESRVED FOR NEXT YEAR	3,720,616	3,030,850	0	0.00	7,640	7,640	0.00	7,640	0.00
<b>Total Function</b>	<b>7000 UNAPPROP END FUND</b>	<b>3,720,616</b>	<b>3,030,850</b>	<b>0</b>	<b>0.00</b>	<b>7,640</b>	<b>7,640</b>	<b>0.00</b>	<b>7,640</b>	<b>0.00</b>
	<b>BALANCE</b>									
<b>Total Fund</b>	<b>200 SPECIAL REVENUE</b>	<b>18,751,539</b>	<b>18,082,613</b>	<b>15,493,003</b>	<b>112.72</b>	<b>16,266,728</b>	<b>16,266,728</b>	<b>113.92</b>	<b>16,266,728</b>	<b>113.92</b>

South Lane School District 45J3  
Budget for the Year Ending June 30 2026

ALL OTHER FUNDS

DEBT SERVICE

- 300 – Debt Service – 2012 Refunding Bonds
- 302 – QZAB Debt Service
- 303 – General Obligation Bonds, Series 2016
- 304 – PERS Unfunded Actuarial Liability Bond
- 305 – PERS Unfunded Actuarial Liability Bond (2023)

CAPITAL PROJECT FUNDS

- 430 – CET – Capital Projects
- 450 – Capital Plus
- 470 – Building Replacement – Bond Driven and not currently active

ENTERPRISE FUNDS

- 500 – Community Recreation (Warren Daugherty Aquatic Center)

TRUST AND AGENCY FUNDS

- 724 – Nursing
- 750 – Scholarships
- 760 – Portmann Trust

South Lane School District 45J3  
Budget for the Year Ending June 30 2026

ALL OTHER FUNDS  
NOTES FOR SELECTED FUNDS

**Fund 300 – Debt Service -2012 Refund (GO Bonds)**: No activity is budgeted for this fund for the year ending June 2026. This bond will be paid in full as of June 30 2025.

**Fund 302 -QZAB Series 2007 Debt**: Interfund transfer (account 302 5200) and Redemption of Principal (account 302 5110 610) are lower than prior year amounts. The final loan payment on this bond was made in a prior fiscal year. The amount budgeted for the Redemption of Principal represents the Sinking Fund payment. These payments will be completed in August 2029.

**Fund 303 – GO Bonds, Series 2016**: Activity is FY2526 is more than budgeted in previous years. Debt service for these bonds increased because debt service for the 2012 refunding general obligation bonds has been completed. Debt service for GO Bonds, Series 2016 will be completed in June 2041.

**Fund 500 – Community Recreation**: The “FY2223 Actuals” column is blank because during that fiscal year, this fund was reported under fund 288. For the year ended June 2024, community recreation was moved to and reported under fund 500. This change more correctly reflects the nature of activities and conforms to Oregon’s Program Budgeting and Accounting Manual.

**Fund 750 - Scholarships**: Beginning Fund Balance (account 750 5400) and Reserve for next year (account 750 7000) are lower than prior year amounts. During the 2024-2025 fiscal year, we transferred approximately \$327,000 to the Cottage Grove Community Foundation from this fund. These funds were deposited into our account at the local investment government pool (LGIP). The Foundation has established a charitable fund and invests the funds according to their stated investment criteria. The remaining funds represent smaller scholarship balances that are managed by the District.

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Resources Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Adopted FTE	25-26 Approved	25-26 Adopted FTE
<b>Fund</b>	<b>300</b>	<b>DEBT SERVICE-2012 REFUND</b>									
		1111 CURRENT YEAR'S TAXES	2,188,259	2,103,369	1,500,000	0.00	0	0	0.00	0	0.00
		1112 PRIOR YEAR'S TAXES	44,241	29,831	0	0.00	0	0	0.00	0	0.00
		1510 INTEREST ON INVESTMENTS	122,582	71,868	75,000	0.00	0	0	0.00	0	0.00
		<b>1000</b>	<b>2,355,081</b>	<b>2,205,068</b>	<b>1,575,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUNI	283,973	519,204	692,056	0.00	0	0	0.00	0	0.00
		<b>5000</b>	<b>283,973</b>	<b>519,204</b>	<b>692,056</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>300</b>	<b>DEBT SERVICE-2012 REFUND</b>	<b>2,639,054</b>	<b>2,724,273</b>	<b>2,267,056</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
					FTE			FTE		FTE
<b>Fund 300</b>	<b>DEBT SERVICE-2012 REFUND</b>									
<b>Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL	1,835,000	1,985,000	2,145,000	0.00	0.00	0	0.00	0	0
621	INTEREST	284,850	199,000	103,750	0.00	0.00	0	0.00	0	0
<b>Total Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>	<b>2,119,850</b>	<b>2,184,000</b>	<b>2,248,750</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Function</b>	<b>6110 OPERATING CONTINGENCY</b>									
810	PLANNED RESERVE	0	0	18,306	0.00	0.00	0	0.00	0	0
<b>Total Function</b>	<b>6110 OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>18,306</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Function</b>	<b>7000 UNAPPROP END FUND BALANCE</b>									
820	RESESRVED FOR NEXT YEAR	519,204	540,273	0	0.00	0.00	0	0.00	0	0
<b>Total Function</b>	<b>7000 UNAPPROP END FUND BALANCE</b>	<b>519,204</b>	<b>540,273</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Fund</b>	<b>300 DEBT SERVICE-2012 REFUND</b>	<b>2,639,054</b>	<b>2,724,273</b>	<b>2,267,056</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**South Lane School District 45J3  
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**Resources Report**

Fund	302	QZAB DEBT SERVICE	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Adopted	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		5200 INTERFUND TRANSFERS	207,000	260,000	128,000	0.00	61,434	61,434	0.00	61,434	0.00
		5400 RESOURCES - BEGINNING FUNI	(52,160)	(49,432)	6,200	0.00	71,900	71,900	0.00	71,900	0.00
		<b>5000</b>	<b>154,840</b>	<b>210,568</b>	<b>134,200</b>	<b>0.00</b>	<b>133,334</b>	<b>133,334</b>	<b>0.00</b>	<b>133,334</b>	<b>0.00</b>
<b>Total Fund</b>	<b>302</b>	<b>QZAB DEBT SERVICE</b>	<b>154,840</b>	<b>210,568</b>	<b>134,200</b>	<b>0.00</b>	<b>133,334</b>	<b>133,334</b>	<b>0.00</b>	<b>133,334</b>	<b>0.00</b>

**South Lane School District 45J3  
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**Requirements Report**

Fund	302	QZAB DEBT SERVICE	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>		<b>5110 LONG-TERM DEBT SERVICE</b>									
610		REDEMPTION OF PRINCIPAL	203,334	133,334	133,334	0.00	133,334	133,334	0.00	133,334	0.00
621		INTEREST	938	0	866	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>5110 LONG-TERM DEBT SERVICE</b>	<b>204,272</b>	<b>133,334</b>	<b>134,200</b>	<b>0.00</b>	<b>133,334</b>	<b>133,334</b>	<b>0.00</b>	<b>133,334</b>	<b>0.00</b>
<b>Function</b>		<b>7000 UNAPPROP END FUND BALANCE</b>									
820		RESESRVED FOR NEXT YEAR	(49,432)	77,234	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>		<b>7000 UNAPPROP END FUND BALANCE</b>	<b>(49,432)</b>	<b>77,234</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>302</b>	<b>QZAB DEBT SERVICE</b>	154,840	210,568	134,200	0.00	133,334	133,334	0.00	133,334	0.00

**South Lane School District 45J3  
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**Resources Report**

Fund	303	GO BONDS, SERIES 2016	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1111 CURRENT YEAR'S TAXES	1,040,192	999,840	1,000,000	0.00	3,264,000	3,264,000	0.00	3,264,000	0.00
		1112 PRIOR YEAR'S TAXES	21,020	14,010	0	0.00	0	0	0.00	0	0.00
		1510 INTEREST ON INVESTMENTS	58,262	28,304	10,000	0.00	10,000	10,000	0.00	10,000	0.00
		<b>1000</b>	<b>1,119,474</b>	<b>1,042,154</b>	<b>1,010,000</b>	<b>0.00</b>	<b>3,274,000</b>	<b>3,274,000</b>	<b>0.00</b>	<b>3,274,000</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUND BALANCE	50,607	169,397	158,945	0.00	138,000	138,000	0.00	138,000	0.00
		<b>5000</b>	<b>50,607</b>	<b>169,397</b>	<b>158,945</b>	<b>0.00</b>	<b>138,000</b>	<b>138,000</b>	<b>0.00</b>	<b>138,000</b>	<b>0.00</b>
<b>Total Fund</b>	<b>303</b>	<b>GO BONDS, SERIES 2016</b>	<b>1,170,080</b>	<b>1,211,552</b>	<b>1,168,945</b>	<b>0.00</b>	<b>3,412,000</b>	<b>3,412,000</b>	<b>0.00</b>	<b>3,412,000</b>	<b>0.00</b>

South Lane School District 45J3  
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Requirements Report

		22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
					FTE			FTE		FTE
<b>Fund 303</b>	<b>GO BONDS, SERIES 2016</b>									
<b>Function</b>	<b>5110 LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL	470,000	510,000	555,000	0.00	2,915,000	2,915,000	0.00	2,915,000	0.00
621	INTEREST	530,683	511,886	500,000	0.00	497,000	497,000	0.00	497,000	0.00
<b>Total Function</b>	<b>5110 LONG-TERM DEBT</b>	<b>1,000,683</b>	<b>1,021,886</b>	<b>1,055,000</b>	<b>0.00</b>	<b>3,412,000</b>	<b>3,412,000</b>	<b>0.00</b>	<b>3,412,000</b>	<b>0.00</b>
<b>Function</b>	<b>6110 OPERATING CONTINGENCY</b>									
810	PLANNED RESERVE	0	0	113,945	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>6110 OPERATING CON</b>	<b>0</b>	<b>0</b>	<b>113,945</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Function</b>	<b>7000 UNAPPROP END FUND BALANCE</b>									
820	RESESRVED FOR NEXT YEAR	169,397	189,666	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000 UNAPPROP END F</b>	<b>169,397</b>	<b>189,666</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>BALANCE</b>									
<b>Total Fund</b>	<b>303 GO BONDS, SERIES 2016</b>	<b>1,170,080</b>	<b>1,211,552</b>	<b>1,168,945</b>	<b>0.00</b>	<b>3,412,000</b>	<b>3,412,000</b>	<b>0.00</b>	<b>3,412,000</b>	<b>0.00</b>

**South Lane School District 45J3  
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Resources Report**

Fund	304	PERS UAL BOND	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Adopted	25-26 Approved	25-26 Adopted
						FTE			FTE		FTE
		1510 INTEREST ON INVESTMENTS	0	14,156	0	0.00	13,000	13,000	0.00	13,000	0.00
		1970 SERVICES PROVIDED OTHER FUNDS	2,077,604	2,739,879	2,998,404	0.00	3,126,244	3,126,244	0.00	3,126,244	0.00
		<b>1000</b>	<b>2,077,604</b>	<b>2,754,035</b>	<b>2,998,404</b>	<b>0.00</b>	<b>3,139,244</b>	<b>3,139,244</b>	<b>0.00</b>	<b>3,139,244</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUND BALANCE	334,743	(334,048)	0	0.00	0	0	0.00	0	0.00
		<b>5000</b>	<b>334,743</b>	<b>(334,048)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>304</b>	<b>PERS UAL BOND</b>	<b>2,412,347</b>	<b>2,419,987</b>	<b>2,998,404</b>	<b>0.00</b>	<b>3,139,244</b>	<b>3,139,244</b>	<b>0.00</b>	<b>3,139,244</b>	<b>0.00</b>

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			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Fund 304</b>	<b>PERS UAL BOND</b>										
<b>Function</b>	<b>5110</b>	<b>LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL		592,209	2,190,000	2,450,000	0.00	2,730,000	2,730,000	0.00	2,730,000	0.00
621	INTEREST		2,154,187	671,260	548,404	0.00	409,244	409,244	0.00	409,244	0.00
<b>Total Function</b>	<b>5110</b>	<b>LONG-TERM DEB'</b>	<b>2,746,395</b>	<b>2,861,260</b>	<b>2,998,404</b>	<b>0.00</b>	<b>3,139,244</b>	<b>3,139,244</b>	<b>0.00</b>	<b>3,139,244</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
0820			(334,048)	(441,273)	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END F</b>	<b>(334,048)</b>	<b>(441,273)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
		<b>BALANCE</b>									
<b>Total Fund</b>	<b>304</b>	<b>PERS UAL BOND</b>	<b>2,412,347</b>	<b>2,419,987</b>	<b>2,998,404</b>	<b>0.00</b>	<b>3,139,244</b>	<b>3,139,244</b>	<b>0.00</b>	<b>3,139,244</b>	<b>0.00</b>

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Fund	305	PERS BOND 2022A	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Approved	25-26 Approved
						FTE			FTE		FTE
		1510 INTEREST ON INVESTMENTS	10,361	14,496	0	0.00	11,000	11,000	0.00	11,000	0.00
		1970 SERVICES PROVIDED OTHER FI	1,328,304	1,030,489	1,677,637	0.00	1,723,278	1,723,278	0.00	1,723,278	0.00
		<b>1000</b>	<b>1,338,666</b>	<b>1,044,985</b>	<b>1,677,637</b>	<b>0.00</b>	<b>1,734,278</b>	<b>1,734,278</b>	<b>0.00</b>	<b>1,734,278</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUNI	0	(230,458)	0	0.00	400	400	0.00	400	0.00
		<b>5000</b>	<b>0</b>	<b>(230,458)</b>	<b>0</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>
<b>Total Fund</b>	<b>305</b>	<b>PERS BOND 2022A</b>	<b>1,338,666</b>	<b>814,528</b>	<b>1,677,637</b>	<b>0.00</b>	<b>1,734,678</b>	<b>1,734,678</b>	<b>0.00</b>	<b>1,734,678</b>	<b>0.00</b>

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			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Fund 305</b>	<b>PERS BOND 2022A</b>										
<b>Function</b>	<b>5110</b>	<b>LONG-TERM DEBT SERVICE</b>									
610	REDEMPTION OF PRINCIPAL		354,952	0	525,703	0.00	606,137	606,137	0.00	606,137	0.00
621	INTEREST		1,214,172	585,991	1,151,934	0.00	1,128,541	1,128,541	0.00	1,128,541	0.00
<b>Total Function</b>	<b>5110</b>	<b>LONG-TERM DEB'</b>	<b>1,569,124</b>	<b>585,991</b>	<b>1,677,637</b>	<b>0.00</b>	<b>1,734,678</b>	<b>1,734,678</b>	<b>0.00</b>	<b>1,734,678</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
0820			(230,458)	228537	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END F</b>	<b>(230,458)</b>	<b>228537</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
		<b>BALANCE</b>									
<b>Total Fund</b>	<b>305</b>	<b>PERS BOND 2022A</b>	<b>1,338,666</b>	<b>814,528</b>	<b>1,677,637</b>	<b>0.00</b>	<b>1,734,678</b>	<b>1,734,678</b>	<b>0.00</b>	<b>1,734,678</b>	<b>0.00</b>

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Fund	430	CET - CAPITAL PROJECTS	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1130 CONSTRUCTION EXCISE TAX	11,063	92,842	100,000	0.00	100,000	100,000	0.00	100,000	0.00
		1510 INTEREST ON INVESTMENTS	3,952	8,795	6,500	0.00	9,600	9,600	0.00	9,600	0.00
		<b>1000</b>	<b>15,015</b>	<b>101,636</b>	<b>106,500</b>	<b>0.00</b>	<b>109,600</b>	<b>109,600</b>	<b>0.00</b>	<b>109,600</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUND BALANCE	146,512	77,012	126,410	0.00	238,000	238,000	0.00	238,000	0.00
		<b>5000</b>	<b>146,512</b>	<b>77,012</b>	<b>126,410</b>	<b>0.00</b>	<b>238,000</b>	<b>238,000</b>	<b>0.00</b>	<b>238,000</b>	<b>0.00</b>
<b>Total Fund</b>	<b>430</b>	<b>CET - CAPITAL PROJECTS</b>	<b>161,527</b>	<b>178,649</b>	<b>232,910</b>	<b>0.00</b>	<b>347,600</b>	<b>347,600</b>	<b>0.00</b>	<b>347,600</b>	<b>0.00</b>

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Fund	430	CET - CAPITAL PROJECTS	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Function</b>	<b>2540</b>	<b>OPER./MAINT. PLANT SVCS.</b>									
310		PROF & TECH SERVICES	0	0	30,000	0.00	10,000	10,000	0.00	10,000	0.00
320		PROPERTY SERVICES	46,416	31,869	50,000	0.00	50,000	50,000	0.00	50,000	0.00
322		REPAIRS & MAINTENANCE	0	0	0	0.00	0	0	0.00	0	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	20,004	14,513	50,000	0.00	10,000	10,000	0.00	10,000	0.00
460		NON-CONSUMABLE ITEMS	18,094	5,105	0	0.00	0	0	0.00	0	0.00
520		BUILDING ACQUISITION	0	3,300	0	0.00	0	0	0.00	0	0.00
530		IMPROVE OTHER THAN BUILD	0	0	102,910	0.00	120,000	120,000	0.00	120,000	0.00
540		DEPRECIABLE EQUIPMENT	0	0	0	0.00	50,000	50,000	0.00	50,000	0.00
541		INITIAL & ADDITNL EQUIP	0	0	0	0.00	15,000	15,000	0.00	15,000	0.00
640		DUES & FEES	0	101	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2540</b>	<b>OPER./MAINT. PLANT SVCS.</b>	<b>84,515</b>	<b>54,888</b>	<b>232,910</b>	<b>0.00</b>	<b>255,000</b>	<b>255,000</b>	<b>0.00</b>	<b>255,000</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820		RESESRVED FOR NEXT YEAR	77,012	123,761	0	0.00	92,600	92,600	0.00	92,600	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>	<b>77,012</b>	<b>123,761</b>	<b>0</b>	<b>0.00</b>	<b>92,600</b>	<b>92,600</b>	<b>0.00</b>	<b>92,600</b>	<b>0.00</b>
<b>Total Fund</b>	<b>430</b>	<b>CET - CAPITAL PROJECTS</b>	<b>161,527</b>	<b>178,649</b>	<b>232,910</b>	<b>0.00</b>	<b>347,600</b>	<b>347,600</b>	<b>0.00</b>	<b>347,600</b>	<b>0.00</b>

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Fund	450	CAPITAL PLUS	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1910 RENTALS	44,325	5,372	5,000	0.00	5,400	5,400	0.00	5,400	0.00
		1960 RECOVERY OF PRIOR YEARS E	0	0	35,000	0.00	0	0	0.00	0	0.00
		1990 MISCELLANEOUS	(1)	100,520	0	0.00	0	0	0.00	0	0.00
		<b>1000</b>	<b>44,324</b>	<b>105,892</b>	<b>40,000</b>	<b>0.00</b>	<b>5,400</b>	<b>5,400</b>	<b>0.00</b>	<b>5,400</b>	<b>0.00</b>
		5200 INTERFUND TRANSFERS	340,000	310,000	310,000	0.00	300,000	300,000	0.00	300,000	0.00
		5400 RESOURCES - BEGINNING FUNI	94,779	249,499	277,000	0.00	290,000	290,000	0.00	290,000	0.00
		<b>5000</b>	<b>434,779</b>	<b>559,499</b>	<b>587,000</b>	<b>0.00</b>	<b>590,000</b>	<b>590,000</b>	<b>0.00</b>	<b>590,000</b>	<b>0.00</b>
<b>Total Fund</b>	<b>450</b>	<b>CAPITAL PLUS</b>	<b>479,103</b>	<b>665,390</b>	<b>627,000</b>	<b>0.00</b>	<b>595,400</b>	<b>595,400</b>	<b>0.00</b>	<b>595,400</b>	<b>0.00</b>

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Fund	450	CAPITAL PLUS	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
			FTE				FTE				
<b>Function</b>	<b>2540</b>	<b>OPER./MAINT. PLANT SVCS.</b>									
310		PROF & TECH SERVICES	0	0	0	0.00	0	0	0.00	0	0.00
320		PROPERTY SERVICES	81,043	72,139	220,000	0.00	195,400	195,400	0.00	195,400	0.00
322		REPAIRS & MAINTENANCE	6,765	33,560	0	0.00	0	0	0.00	0	0.00
324		RENTALS	65	0	1,000	0.00	0	0	0.00	0	0.00
410		CONSUMABLE SUPPLIES & MATERIALS	121,333	135,055	250,000	0.00	250,000	250,000	0.00	250,000	0.00
460		NON-CONSUMABLE ITEMS	16,660	5,847	6,400	0.00	0	0	0.00	0	0.00
530		IMPROVE OTHER THAN BUILD	0	3,265	46,000	0.00	50,000	50,000	0.00	50,000	0.00
540		DEPRECIABLE EQUIPMENT	0	91,090	0	0.00	0	0	0.00	0	0.00
541		INITIAL & ADDITNL EQUIP	0	0	0	0.00	0	0	0.00	0	0.00
640		DUES & FEES	3,738	3,880	3,600	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>2540</b>	<b>OPER./MAINT. PLANT SVCS.</b>	<b>229,604</b>	<b>344,835</b>	<b>527,000</b>	<b>0.00</b>	<b>495,400</b>	<b>495,400</b>	<b>0.00</b>	<b>495,400</b>	<b>0.00</b>
<b>Function</b>	<b>6110</b>	<b>OPERATING CONTINGENCY</b>									
810		PLANNED RESERVE	0	0	100,000	0.00	100,000	100,000	0.00	100,000	0.00
<b>Total Function</b>	<b>6110</b>	<b>OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820		RESESRVED FOR NEXT YEAR	249,499	320,555	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>	<b>249,499</b>	<b>320,555</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>450</b>	<b>CAPITAL PLUS</b>	<b>479,103</b>	<b>665,390</b>	<b>627,000</b>	<b>0.00</b>	<b>595,400</b>	<b>595,400</b>	<b>0.00</b>	<b>595,400</b>	<b>0.00</b>

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Fund	470	BUILDING REPLACEMENT	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1510 INTEREST ON INVESTMENTS	966	652	0	0.00	0	0	0.00	0	0.00
		<b>1000</b>	<b>966</b>	<b>652</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUND BALANCE	18,647	19,614	0	0.00	0	0	0.00	0	0.00
		<b>5000</b>	<b>18,647</b>	<b>19,614</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>470</b>	<b>BUILDING REPLACEMENT</b>	<b>19,614</b>	<b>20,265</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Fund 470</b>	<b>BUILDING REPLACEMENT</b>										
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820	RESESRVED FOR NEXT YEAR		19,614	20,265	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>	<b>19,614</b>	<b>20,265</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>470</b>	<b>BUILDING REPLACEMENT</b>	19,614	20,265	0	0.00	0	0	0.00	0	0.00

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**Resources Report**

Fund	500	COMMUNITY RECREATION	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
		1740 FEES	0	136,625	0	0.00	0	0	0.00	0	0.00
		1840 Pool Fees	0	0	153,807	0.00	155,400	155,400	0.00	155,400	0.00
		1920 CONTRIBUTIONS, DONATIONS /	0	91,654	85,000	0.00	100,000	100,000	0.00	100,000	0.00
		1970 SERVICES PROVIDED OTHER FI	0	0	10,000	0.00	14,600	14,600	0.00	14,600	0.00
		1990 MISCELLANEOUS	0	0	0	0.00	28,550	28,550	0.00	28,550	0.00
		<b>1000</b>	<b>0</b>	<b>228,279</b>	<b>248,807</b>	<b>0.00</b>	<b>298,550</b>	<b>298,550</b>	<b>0.00</b>	<b>298,550</b>	<b>0.00</b>
		5200 INTERFUND TRANSFERS	0	70,000	75,000	0.00	75,000	75,000	0.00	75,000	0.00
		5400 RESOURCES - BEGINNING FUNI	0	52,915	80,600	0.00	40,000	40,000	0.00	40,000	0.00
		<b>5000</b>	<b>0</b>	<b>122,915</b>	<b>155,600</b>	<b>0.00</b>	<b>115,000</b>	<b>115,000</b>	<b>0.00</b>	<b>115,000</b>	<b>0.00</b>
<b>Total Fund</b>	<b>500</b>	<b>COMMUNITY RECREATION</b>	<b>0</b>	<b>351,194</b>	<b>404,407</b>	<b>0.00</b>	<b>413,550</b>	<b>413,550</b>	<b>0.00</b>	<b>413,550</b>	<b>0.00</b>

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Fund	Function	Description	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Proposed	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>500</b>		<b>COMMUNITY RECREATION</b>									
	<b>3300</b>	<b>COMMUNITY SERVICES</b>									
	410	CONSUMABLE SUPPLIES & MATERIALS	0	20,867	0	0.00	0	0	0.00	0	0.00
	540	DEPRECIABLE EQUIPMENT	0	8,076	0	0.00	0	0	0.00	0	0.00
	<b>Total Function</b>	<b>3300 COMMUNITY SERVICES</b>	<b>0</b>	<b>28,944</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>3320</b>	<b>COMMUNITY RECREATION</b>									
	112	CLASSIFIED SALARY	0	61,874	81,617	2.00	81,752	81,752	2.00	81,752	2.00
	113	ADMIN SALARY	0	62,276	80,570	1.00	84,223	84,223	1.00	84,223	1.00
	114	MANAGERIAL-CLASSIFIED	0	6,944	0	0.00	0	0	0.00	0	0.00
	130	ADDITIONAL SALARY	0	103,328	100,000	0.00	0	0	0.00	0	0.00
	135	AQUATIC CENTER ADULT	0	14,796	0	0.00	40,000	40,000	0.00	40,000	0.00
	145	STUDENT WORKERS	0	2,095	0	0.00	70,000	70,000	0.00	70,000	0.00
	211	EMPLOYER CONTRIBUTION	0	2,181	0	0.00	0	0	0.00	0	0.00
	213	PERS DEBT SERVICE	0	22,927	25,950	0.00	32,346	32,346	0.00	32,346	0.00
	214	OPSRP	0	830	4,865	0.00	3,950	3,950	0.00	3,950	0.00
	220	SOCIAL SECURITY	0	13,103	12,212	0.00	16,339	16,339	0.00	16,339	0.00
	231	WORKERS' COMPENSATION	0	3,187	548	0.00	602	602	0.00	602	0.00
	232	UNEMPLOYMENT COMPENSATION	0	282	230	0.00	252	252	0.00	252	0.00
	234	OREGON PAID FAMILY LEAVE	0	797	639	0.00	671	671	0.00	671	0.00
	242	OEBB INSURANCE	0	21,966	57,000	0.00	41,320	41,320	0.00	41,320	0.00
	243	LIFE INSURANCE	0	16	21	0.00	42	42	0.00	42	0.00
	244	LTD	0	142	256	0.00	303	303	0.00	303	0.00
	249	AF - HEALTH SAVINGS ACCT	0	1,250	0	0.00	1,250	1,250	0.00	1,250	0.00
	310	PROF & TECH SERVICES	0	664	0	0.00	0	0	0.00	0	0.00
	322	REPAIRS & MAINTENANCE	0	9,064	20,000	0.00	7,000	7,000	0.00	7,000	0.00
	324	RENTALS	0	171	0	0.00	0	0	0.00	0	0.00
	327	WATER AND SEWAGE	0	3,510	4,500	0.00	4,500	4,500	0.00	4,500	0.00
	340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0	0.00	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	0	8,777	12,000	0.00	25,000	25,000	0.00	25,000	0.00
	460	NON-CONSUMABLE ITEMS	0	5,583	0	0.00	0	0	0.00	0	0.00
	470	COMPUTER SOFTWARE	0	720	1,000	0.00	1,000	1,000	0.00	1,000	0.00
	541	INITIAL & ADDITNL EQUIP	0	12,517	0	0.00	0	0	0.00	0	0.00
	640	DUES & FEES	0	2,888	3,000	0.00	3,000	3,000	0.00	3,000	0.00
	<b>Total Function</b>	<b>3320 COMMUNITY RECREATION</b>	<b>0</b>	<b>361,888</b>	<b>404,407</b>	<b>3.00</b>	<b>413,550</b>	<b>413,550</b>	<b>3.00</b>	<b>413,550</b>	<b>3.00</b>
	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
	820	RESERVED FOR NEXT YEAR		(41,517)	0	0.00	0	0	0.00	0	0.00
	<b>Total Function</b>	<b>7000 UNAPPROP END FUND BALANCE</b>		<b>(41,517)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>500</b>	<b>COMMUNITY RECREATION</b>	<b>0</b>	<b>351,194</b>	<b>404,407</b>	<b>3.00</b>	<b>413,550</b>	<b>413,550</b>	<b>3.00</b>	<b>413,550</b>	<b>3.00</b>

**South Lane School District 45J3**  
**PO Box 218 Cottage Grove, OR 97424-2001**

**Resources Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Adopted FTE	25-26 Approved	25-26 Adopted FTE
<b>Fund</b>	<b>724</b>	<b>NURSES</b>									
		1510 INTEREST ON INVESTMENTS	150	252	250	0.00	0	0	0.00	0	0.00
		<b>1000</b>	<b>150</b>	<b>252</b>	<b>250</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUNI	5,061	5,014	4,800	0.00	5,445	5,445	0.00	5,445	0.00
		<b>5000</b>	<b>5,061</b>	<b>5,014</b>	<b>4,800</b>	<b>0.00</b>	<b>5,445</b>	<b>5,445</b>	<b>0.00</b>	<b>5,445</b>	<b>0.00</b>
<b>Total Fund</b>	<b>724</b>	<b>NURSES</b>	<b>5,211</b>	<b>5,266</b>	<b>5,050</b>	<b>0.00</b>	<b>5,445</b>	<b>5,445</b>	<b>0.00</b>	<b>5,445</b>	<b>0.00</b>

South Lane School District 45J3  
 PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted	25-26 Approved	25-26 Approved	25-26 Adopted	25-26 Adopted	25-26 Adopted
						FTE			FTE		FTE
<b>Fund 724</b>	<b>NURSES</b>										
<b>Function</b>	<b>2130</b>	<b>HEALTH SERVICES</b>									
310	PROF & TECH SERVICES		0	0	0	0.00	0	0	0.00	0	0.00
410	CONSUMABLE SUPPLIES & MATE		198	328	5,050	0.00	5,445	5,445	0.00	5,445	0.00
<b>Total Function</b>	<b>2130</b>	<b>HEALTH SERVICE</b>	<b>198</b>	<b>328</b>	<b>5,050</b>	<b>0.00</b>	<b>5,445</b>	<b>5,445</b>	<b>0.00</b>	<b>5,445</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820	RESESRVED FOR NEXT YEAR		5,014	4,938	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END F BALANCE</b>	<b>5,014</b>	<b>4,938</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>724</b>	<b>NURSES</b>	<b>5,211</b>	<b>5,266</b>	<b>5,050</b>	<b>0.00</b>	<b>5,445</b>	<b>5,445</b>	<b>0.00</b>	<b>5,445</b>	<b>0.00</b>

South Lane School District 45J3  
 PO Box 218 Cottage Grove, OR 97424-2001  
 Resources Report

	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Approved	25-26 Approved FTE
<b>Fund 750 SCHOLARSHIP FOUNDATION</b>									
1510 INTEREST ON INVESTMENTS	9,429	8,310	2,000	0.00	120	120	0.00	120	0.00
1920 CONTRIBUTIONS, DONATIONS AND GENERAL FUNDRAISING	3,480	2,500	0	0.00	5,000	5,000	0.00	5,000	0.00
<b>1000</b>	<b>12,909</b>	<b>10,810</b>	<b>2,000</b>	<b>0.00</b>	<b>5,120</b>	<b>5,120</b>	<b>0.00</b>	<b>5,120</b>	<b>0.00</b>
5400 RESOURCES - BEGINNING FUND BALANCE	318,797	331,707	33,500	0.00	622	622	0.00	622	0.00
<b>5000</b>	<b>318,797</b>	<b>331,707</b>	<b>33,500</b>	<b>0.00</b>	<b>622</b>	<b>622</b>	<b>0.00</b>	<b>622</b>	<b>0.00</b>
<b>Total Fund 750 SCHOLARSHIP FOUNDATION</b>	<b>331,707</b>	<b>342,516</b>	<b>35,500</b>	<b>0.00</b>	<b>5,742</b>	<b>5,742</b>	<b>0.00</b>	<b>5,742</b>	<b>0.00</b>

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Approved	25-26 Approved	25-26 Adopted FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 750</b>	<b>SCHOLARSHIP FOUNDATION</b>										
<b>Function</b>	<b>3300</b>	<b>COMMUNITY SERVICES</b>									
374	OTHER TUITION		0	10,600	35,500	0.00	5,742	5,742	0.00	5,742	0.00
<b>Total Function</b>	<b>3300</b>	<b>COMMUNITY SER</b>	<b>0</b>	<b>10,600</b>	<b>35,500</b>	<b>0.00</b>	<b>5,742</b>	<b>5,742</b>	<b>0.00</b>	<b>5,742</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820	RESERVED FOR NEXT YEAR		331,707	331,916	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END F</b>	<b>331,707</b>	<b>331,916</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
		<b>BALANCE</b>									
<b>Total Fund</b>	<b>750</b>	<b>SCHOLARSHIP FOUNDAT</b>	<b>331,707</b>	<b>342,516</b>	<b>35,500</b>	<b>0.00</b>	<b>5,742</b>	<b>5,742</b>	<b>0.00</b>	<b>5,742</b>	<b>0.00</b>

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Resources Report**

Fund	760	PORTMANN TRUST	22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Proposed	25-26 Approved	25-26 Approved FTE	25-26 Adopted	25-26 Adopted FTE
		1510 INTEREST ON INVESTMENTS	1,548	3,189	3,000	0.00	2,640	2,640	0.00	2,640	0.00
		<b>1000</b>	<b>1,548</b>	<b>3,189</b>	<b>3,000</b>	<b>0.00</b>	<b>2,640</b>	<b>2,640</b>	<b>0.00</b>	<b>2,640</b>	<b>0.00</b>
		5400 RESOURCES - BEGINNING FUNI	52,314	53,862	56,810	0.00	55,477	55,477	0.00	55,477	0.00
		<b>5000</b>	<b>52,314</b>	<b>53,862</b>	<b>56,810</b>	<b>0.00</b>	<b>55,477</b>	<b>55,477</b>	<b>0.00</b>	<b>55,477</b>	<b>0.00</b>
<b>Total Fund</b>	<b>760</b>	<b>PORTMANN TRUST</b>	<b>53,862</b>	<b>57,051</b>	<b>59,810</b>	<b>0.00</b>	<b>58,117</b>	<b>58,117</b>	<b>0.00</b>	<b>58,117</b>	<b>0.00</b>

**South Lane School District 45J3  
PO Box 218 Cottage Grove, OR 97424-2001**

**Requirements Report**

			22-23 Actuals	23-24 Actuals	24-25 Adopted	24-25 Adopted FTE	25-26 Approved	25-26 Approved	25-26 Adopted FTE	25-26 Adopted	25-26 Adopted FTE
<b>Fund 760</b>	<b>PORTMANN TRUST</b>										
<b>Function</b>	<b>1132</b>	<b>HIGH SCHOOL EXTRACURR.</b>									
374	OTHER TUITION		0	0	59,810	0.00	58,117	58,117	0.00	58,117	0.00
<b>Total Function</b>	<b>1132</b>	<b>HIGH SCHOOL EX</b>	<b>0</b>	<b>0</b>	<b>59,810</b>	<b>0.00</b>	<b>58,117</b>	<b>58,117</b>	<b>0.00</b>	<b>58,117</b>	<b>0.00</b>
<b>Function</b>	<b>7000</b>	<b>UNAPPROP END FUND BALANCE</b>									
820	RESERVED FOR NEXT YEAR		53,862	57,051	0	0.00	0	0	0.00	0	0.00
<b>Total Function</b>	<b>7000</b>	<b>UNAPPROP END F BALANCE</b>	<b>53,862</b>	<b>57,051</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total Fund</b>	<b>760</b>	<b>PORTMANN TRUST</b>	<b>53,862</b>	<b>57,051</b>	<b>59,810</b>	<b>0.00</b>	<b>58,117</b>	<b>58,117</b>	<b>0.00</b>	<b>58,117</b>	<b>0.00</b>

# LOCALiQ

The Register-Guard

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South Lane School District  
455 Adams AVE  
Cottage Grove OR 97424-2160

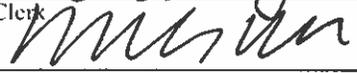
STATE OF WISCONSIN, COUNTY OF BROWN

The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the State of Oregon, County of Lane; that the printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the issues dated:

05/29/2025

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MARIAH VERHAGEN  
Notary Public  
State of Wisconsin

NOTICE OF BUDGET HEARING

A public meeting of the South Lane School District 45J3 will be held on June 2, 2025 at 5:30 pm at 455 Adams Avenue, Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the South Lane School District 45J3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 455 Adams Avenue, Cottage Grove, Oregon between the hours of 8:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Celia Gowing, Director of Finance

Telephone: 541.767.3572

Email: celia.gowing@slane.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2023-2024	Adopted Budget This Year 2024-2025	Approved Budget Next Year 2024-2025
Beginning Fund Balance	\$7,327,824	\$7,604,544	\$6,998,239
Current Year Property Taxes, other than Local Option Taxes	12,047,083	10,910,000	12,751,186
Other Revenue from Local Sources	6,083,111	6,072,598	6,141,176
Revenue from Intermediate Sources	83,473	110,000	142,000
Revenue from State Sources	33,931,114	34,191,326	37,648,191
Revenue from Federal Sources	5,764,570	4,560,056	3,890,332
Interfund Transfers	2,008,990	2,191,000	1,979,796
All Other Budget Resources	0	0	0
<b>Total Resources</b>	<b>\$67,246,165</b>	<b>\$65,639,524</b>	<b>\$69,550,920</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$24,907,184	\$25,195,348	\$26,627,498
Other Associated Payroll Costs	12,770,343	12,720,839	14,354,120
Purchased Services	9,213,936	8,601,943	10,074,988
Supplies & Materials	3,224,514	4,198,244	3,998,850
Capital Outlay	185,619	661,994	405,000
Other Objects (except debt service & interfund transfers)	902,776	825,668	965,130
Debt Service*	7,134,386	8,461,907	8,744,786
Interfund Transfers*	2,008,990	2,386,000	1,979,796
Operating Contingency	521,233	1,217,580	783,636
Unappropriated Ending Fund Balance & Reserves	6,377,184	1,370,000	1,617,116
<b>Total Requirements</b>	<b>\$67,246,165</b>	<b>\$65,639,524</b>	<b>\$69,550,920</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$29,065,206	\$27,928,167	\$30,760,001
FTE	227.66	219.55	217.32
2000 Support Services	19,879,845	20,639,172	22,077,984
FTE	155.29	153.31	149.36
3000 Enterprise & Community Service	2,259,323	3,196,697	3,527,601
FTE	25.68	27.37	29.00
4000 Facility Acquisition & Construction	0	440,000	60,000
5000 Other Uses			
5100 Debt Service*	7,134,386	8,461,907	8,744,786
5200 Interfund Transfers*	2,008,990	2,386,000	1,979,796
6000 Contingency	521,233	1,217,580	783,636
7000 Unappropriated Ending Fund Balance	6,377,184	1,370,000	1,617,116
<b>Total Requirements</b>	<b>\$67,246,165</b>	<b>\$65,639,524</b>	<b>\$69,550,920</b>
<b>Total FTE</b>	<b>408.63</b>	<b>400.23</b>	<b>395.68</b>

\* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7532 per \$1,000)	4.7532	4.7532	4.7532
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$3,350,000	\$3,303,750	\$3,264,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$49,493,030	\$0
Other Bonds	\$34,565,464	\$0
Other Borrowings	\$486,054	\$0
<b>Total</b>	<b>\$84,544,548</b>	<b>\$0</b>